

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Water			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
EASTERN CAPE																	
A	Nelson Mandela Bay	NMA	393 333	378 227	28 037	7.1%	78 293	19.9%	78 274	20.7%	217 085	57.4%	401 689	106.2%	155 604	125.2%	39.5%
	Total		393 333	378 227	28 037	7.1%	78 293	19.9%	78 274	20.7%	217 085	57.4%	401 689	106.2%	155 604	125.2%	39.5%
B	Camdeboo	EC101	8 609	8 609	1 611	18.7%	929	10.8%	1 329	15.4%	1 454	16.9%	5 324	61.8%	1 541	86.3%	(5.6%)
B	Blue Crane Route	EC102	5 695	5 913	668	11.7%	1 211	21.3%	1 366	23.1%	890	15.1%	4 133	69.9%	1 968	94.0%	(54.8%)
B	Ikwezi	EC103	-	2 177	318	-	388	-	428	19.7%	495	22.8%	1 630	74.9%	469	93.4%	5.7%
B	Makana	EC104	29 357	29 357	6 259	21.3%	5 483	18.7%	7 177	24.4%	7 027	23.9%	25 940	88.4%	7 660	109.2%	(8.3%)
B	Ndlambe	EC105	-	-	5 752	-	4 053	-	7 266	-	5 120	-	22 191	-	13 151	155.6%	(61.1%)
B	Sundays River Valley	EC106	6 912	6 912	1 137	16.4%	1 125	16.3%	1 042	15.1%	1 653	23.9%	4 957	71.7%	1 290	-	28.1%
B	Baviaans	EC107	1 162	1 749	370	31.8%	412	35.4%	440	25.2%	309	17.6%	1 530	87.5%	77	-	301.2%
B	Kouga	EC108	30 934	30 934	8 084	26.1%	8 399	27.2%	8 840	28.6%	6 814	22.0%	32 140	103.9%	8 722	98.1%	(21.9%)
B	Kou-Kamma	EC109	-	-	4 190	-	1 453	-	1 379	-	2 447	-	9 465	-	-	-	-
C	Cacadu	DC10	837	19 505	2 216	264.8%	1 845	220.5%	3 117	16.3%	8 084	41.4%	15 315	78.5%	4 462	51.7%	81.2%
	Total Cacadu		83 504	105 154	30 607	36.7%	25 299	30.3%	32 438	30.8%	34 287	32.6%	122 632	116.6%	39 340	107.3%	(12.8%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	247 708	247 708	53 002	21.4%	52 075	21.0%	49 429	20.0%	75 544	30.5%	230 050	92.9%	65 408	95.1%	15.5%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	316 101	340 329	31 951	10.1%	36 429	11.5%	118 047	34.7%	44 407	13.0%	230 833	67.8%	107 233	169.2%	(58.6%)
	Total Amathole		563 808	588 037	84 953	15.1%	88 503	15.7%	167 476	28.5%	119 951	20.4%	460 884	78.4%	172 641	130.0%	(30.5%)
B	Inxuba Yethemba	EC131	9 730	9 730	1 118	11.5%	1 578	16.2%	1 303	13.4%	1 298	13.3%	5 297	54.4%	734	120.7%	76.9%
B	Tsolwana	EC132	6 127	6 127	503	8.2%	829	13.5%	6 218	101.5%	1 230	20.1%	8 781	143.3%	366	36.9%	236.3%
B	Inkwanca	EC133	-	-	702	-	2 311	-	418	-	517	-	3 954	-	230	77.2%	124.6%
B	Lukhanj	EC134	38 855	59 998	11 534	29.7%	7 680	19.8%	11 459	19.1%	18 347	30.6%	49 020	81.7%	10 441	96.1%	75.7%
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	58	-	-	(100.0%)
B	Emalahleni (Ec)	EC136	2 992	2 992	150	5.0%	4 346	145.2%	6 589	220.2%	2 259	75.5%	13 344	446.0%	207	40.5%	991.8%
B	Engcobo	EC137	-	-	-	-	75	-	75	-	262	-	337	-	174	56.2%	49.0%
B	Sakhisizwe	EC138	8 992	8 992	1 080	12.0%	2 485	27.6%	3 847	42.8%	2 451	27.3%	9 863	109.7%	1 118	61.4%	119.3%
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		66 696	87 838	15 087	22.6%	19 235	28.8%	29 909	34.0%	26 364	30.0%	90 595	103.1%	13 326	64.3%	97.8%
B	Elundini	EC141	6 772	6 772	1 187	17.5%	1 475	21.8%	1 870	27.6%	1 828	27.0%	6 360	93.9%	527	81.2%	246.7%
B	Senqu	EC142	6 596	6 659	1 234	18.7%	1 441	21.8%	1 064	16.0%	1 155	17.3%	4 893	73.5%	1 603	86.0%	(28.0%)
B	Malelswai	EC143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Gariep	EC144	6 472	6 472	1 389	21.5%	1 124	17.4%	1 605	24.8%	297	4.5%	4 409	68.1%	500	31.6%	(41.9%)
C	Joe Gqab	DC14	48 496	48 496	20 246	41.7%	14 744	30.4%	7 544	15.6%	-	-	42 534	87.7%	18 566	83.3%	(100.0%)
	Total Joe Gqabi		68 335	68 398	24 056	35.2%	18 784	27.5%	12 083	17.7%	3 273	4.8%	58 196	85.1%	21 196	78.3%	(84.6%)
B	Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	O. R. Tambo	DC15	174 450	174 450	37 864	21.7%	46 609	26.7%	44 293	25.4%	39 081	22.4%	167 846	96.2%	35 654	91.8%	9.6%
	Total O. R. Tambo		174 450	174 450	37 864	21.7%	46 609	26.7%	44 293	25.4%	39 081	22.4%	167 846	96.2%	35 654	91.8%	9.6%
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umtzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	5 852	-	1 752	-	14 236	-	7 910	-	29 750	-	1 568	10.1%	404.5%
	Total Alfred Nzo		-	-	5 852	-	1 752	-	14 236	-	7 910	-	29 750	-	1 568	10.1%	404.5%
Total Eastern Cape			1 350 125	1 402 104	226 456	16.8%	278 475	20.6%	378 709	27.0%	447 951	31.9%	1 331 592	95.0%	439 330	105.9%	2.0%

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		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
FREE STATE																
B	Letsemeng	FS161	8 851	(10 155)	951	10.8%	1 203	13.6%	2 166	(21.3%)	1 495	(14.7%)	5 821	(57.3%)	4 610	98.1%
B	Kopanong	FS162	22 430	22 430	15 641	69.7%	13 483	60.1%	18 576	82.8%	8 821	39.3%	56 521	252.0%	-	76.3%
B	Mohokare	FS163	18 560	9 665	1 037	5.6%	1 541	8.3%	1 082	11.2%	1 639	17.0%	5 296	54.8%	1 531	101.6%
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	7.1%
	Total Xhariep		49 840	21 939	17 634	35.4%	16 227	32.6%	21 824	99.5%	11 955	54.5%	67 640	308.3%	6 141	85.4%
B	Naledi (Fs)	FS171	8 937	4 955	873	9.8%	903	10.1%	926	18.7%	937	18.9%	3 640	73.5%	1 988	76.8%
B	Mangaung	FS172	316 419	320 546	52 880	16.7%	99 578	31.5%	64 850	20.2%	90 663	28.3%	307 971	96.1%	97 034	97.6%
B	Mantsopa	FS173	15 469	15 436	1 712	11.1%	1 911	12.4%	2 809	18.2%	2 536	16.4%	8 966	58.1%	4 969	95.5%
C	Motho	DC17	-	-	-	-	-	-	-	-	-	-	-	-	-	(49.0%)
	Total Motheo		340 825	340 938	55 465	16.3%	102 392	30.0%	68 586	20.1%	94 136	27.6%	320 579	94.0%	103 991	97.0%
B	Masilanyana	FS181	20 997	19 210	3 741	17.8%	1 807	8.6%	1 290	6.7%	6 152	32.0%	12 990	67.6%	1 681	50.8%
B	Tokologo	FS182	2 006	2 006	626	31.2%	353	17.6%	326	16.2%	379	18.9%	1 684	83.9%	530	266.0%
B	Tswelopele	FS183	3 848	4 253	611	15.9%	785	20.4%	2 434	57.2%	1 783	41.9%	5 613	132.0%	1 199	(28.4%)
B	Matjhabeng	FS184	170 122	253 549	48 865	28.7%	62 939	37.0%	5 543	2.2%	59 071	23.3%	176 418	69.6%	-	48.7%
B	Nala	FS185	36 708	36 708	2 924	8.0%	2 185	6.0%	339	0.9%	5 702	15.5%	11 151	30.4%	296	25.3%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	1814.9%
	Total Lejweleputswa		233 675	315 726	56 767	24.3%	68 069	29.1%	9 932	3.1%	73 087	23.1%	207 855	65.8%	3 707	28.8%
B	Setso	FS191	24 324	24 324	1 962	8.1%	2 845	11.7%	2 338	9.6%	2 710	11.1%	9 855	40.5%	3 217	1871.6%
B	Ditlabeng	FS192	-	-	2 714	-	2 976	-	3 807	-	4 807	-	14 304	-	3 896	(15.8%)
B	Nketoana	FS193	14 074	19 094	684	4.9%	1 856	13.2%	2 184	11.4%	1 603	8.4%	6 326	33.1%	315	23.4%
B	Maluti-a-Phofung	FS194	81 894	81 894	17 702	21.6%	19 966	24.4%	17 499	21.4%	18 528	22.6%	73 695	90.0%	16 824	408.3%
B	Phumelela	FS195	9 573	8 894	2 020	21.1%	2 420	25.3%	1 461	16.4%	953	10.7%	6 854	77.1%	1 044	10.1%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	(8.7%)
	Total Thabo Mofutsanyana		129 865	134 205	25 081	19.3%	30 063	23.1%	27 289	20.3%	28 601	21.3%	111 034	82.7%	25 296	13.1%
B	Moghaka	FS201	18 166	18 166	2 706	14.9%	3 420	18.8%	5 579	30.7%	5 380	29.6%	17 084	94.0%	6 181	(13.0%)
B	Ngwathe	FS203	31 406	30 582	4 299	13.7%	3 334	10.6%	6 302	20.6%	6 907	22.6%	20 843	68.2%	4 844	42.6%
B	Metsimaholo	FS204	129 085	126 411	14 965	11.6%	21 073	16.3%	21 016	16.6%	27 004	21.4%	84 059	66.5%	17 573	53.7%
B	Mafube	FS205	5 928	5 928	1 048	17.7%	2 351	39.7%	1 022	17.2%	859	14.5%	5 280	89.1%	534	60.9%
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		184 585	181 087	23 018	12.5%	30 178	16.3%	33 919	18.7%	40 150	22.2%	127 265	70.3%	29 131	37.8%
	Total Free State		938 790	993 895	177 965	19.0%	246 929	26.3%	161 549	16.3%	247 929	24.9%	834 373	83.9%	168 266	47.3%

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			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
GAUTENG																	
A	Ekurhuleni Metrc	EKU	4 440 118	2 452 409	364 159	8.2%	621 970	14.0%	650 889	26.5%	592 181	24.1%	2 229 199	90.9%	501 121	97.4%	18.2%
A	City Of Johannesburg	JHB	3 783 728	3 757 011	943 609	24.9%	921 393	24.4%	950 319	25.3%	892 686	23.8%	3 708 007	98.7%	881 830	108.8%	1.2%
A	City Of Tshwane	TSH	1 534 979	1 570 567	302 668	19.7%	372 063	24.2%	362 941	23.1%	462 846	29.5%	1 500 519	95.5%	366 210	86.7%	26.4%
Total Metros			9 758 821	7 779 987	1 610 435	16.5%	1 915 426	19.6%	1 964 149	25.2%	1 947 713	25.0%	7 437 724	95.6%	1 749 162	100.6%	11.4%
B	Emfuleni	GT421	438 929	379 750	81 941	18.7%	85 452	19.5%	85 162	22.4%	85 912	22.6%	338 467	89.1%	79 497	80.8%	8.1%
B	Midvaal	GT422	71 029	73 551	10 570	14.9%	16 406	23.1%	16 359	22.2%	14 139	19.2%	57 470	78.1%	12 274	95.6%	15.2%
B	Lesedi	GT423	31 637	31 640	7 993	25.3%	7 692	24.3%	7 033	22.2%	7 939	25.1%	30 658	96.9%	6 103	97.6%	30.1%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sedibeng			541 594	484 942	100 504	18.6%	109 550	20.2%	108 554	22.4%	107 986	22.3%	426 594	88.0%	97 874	83.9%	10.3%
B	Nokeng Tsa Taemane	GT461	10 895	10 650	3 206	29.4%	3 413	31.3%	4 722	44.3%	3 337	31.3%	14 677	137.8%	4 296	112.1%	(22.3%)
B	Kungwini	GT462	59 673	59 673	5 322	8.9%	10 207	17.1%	8 841	14.8%	8 579	14.4%	32 957	55.2%	12 330	143.7%	(30.4%)
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Metsweding			70 568	70 323	8 529	12.1%	13 620	19.3%	13 569	19.3%	11 916	16.9%	47 634	67.7%	16 626	134.2%	(28.3%)
B	Mogale City	GT481	190 343	133 683	19 149	10.1%	35 501	18.7%	32 233	24.1%	36 712	27.5%	123 592	92.5%	36 998	86.0%	(0.8%)
B	Randfontein	GT482	-	45 100	7 542	-	20 550	-	13 621	30.2%	13 528	30.0%	55 244	122.5%	1 741	46.3%	676.8%
B	Westonaria	GT483	84 582	84 929	12 796	15.1%	24 348	28.8%	7 265	8.6%	12 871	15.2%	57 281	67.4%	6 680	50.2%	92.7%
B	Merafong City	GT484	146 702	146 702	21 159	14.4%	32 229	22.0%	30 543	20.8%	21 247	14.5%	105 170	71.7%	10 057	69.7%	111.3%
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total West Rand			421 626	410 414	60 642	14.4%	112 624	26.7%	83 663	20.4%	84 358	20.6%	341 287	83.2%	55 477	69.8%	52.1%
Total Gauteng			10 792 609	8 745 666	1 780 109	16.5%	2 151 221	19.9%	2 169 934	24.8%	2 151 974	24.6%	8 253 239	94.4%	1 919 139	98.3%	12.1%

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R thousands			Code														
KWAZULU-NATAL																	
A	eThekwini	ETH	2 564 098	2 564 098	499 668	19.5%	678 006	26.4%	700 119	27.3%	939 831	36.7%	2 817 625	109.9%	641 067	89.0%	46.6%
	Total		2 564 098	2 564 098	499 668	19.5%	678 006	26.4%	700 119	27.3%	939 831	36.7%	2 817 625	109.9%	641 067	89.0%	46.6%
B	Vulamehlo	KZN211			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umdoni	KZN212			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213			-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ezingolen	KZN215			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hibiscus Coasi	KZN216			-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ugu	DC21	336 909	345 131	71 756	21.3%	76 836	22.8%	68 211	19.8%	61 760	17.9%	278 563	80.7%	88 173	113.3%	(30.0%)
	Total Ugu		336 909	345 131	71 756	21.3%	76 836	22.8%	68 211	19.8%	61 760	17.9%	278 563	80.7%	88 173	113.3%	(30.0%)
B	uMshwathi	KZN221			-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222			80	-	79	-	-	-	-	-	160	-	18 213	163.5%	(100.0%)
B	Mpofana	KZN223			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendie	KZN224			24 029	-	-	-	-	-	-	-	24 029	-	-	-	-
B	Msunduzi	KZN225	263 121	292 722	59 780	22.7%	83 402	31.7%	66 820	22.8%	81 607	27.9%	291 608	99.6%	76 539	106.2%	6.6%
B	Mkhambathini	KZN226			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227			-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	123 274	128 163	26 198	21.3%	18 584	15.1%	31 188	24.3%	19 818	15.5%	95 788	74.7%	8 912	91.0%	122.4%
	Total uMgungundlovu		386 395	420 885	110 087	28.5%	102 065	26.4%	98 009	23.3%	101 425	24.1%	411 585	97.8%	103 664	105.6%	(2.2%)
B	Emnambithi/Ladysmith	KZN232			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Indaka	KZN233			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Okhahlamba	KZN235			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236			-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	159 350	180 545	33 189	20.8%	41 675	26.2%	38 911	21.6%	56 739	31.4%	170 514	94.4%	49 736	-	14.1%
	Total Uthukela		159 350	180 545	33 189	20.8%	41 675	26.2%	38 911	21.6%	56 739	31.4%	170 514	94.4%	49 736	-	14.1%
B	Endumeni	KZN241			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245			-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umqinyathi	DC24			-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umqinyathi		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Newcastle	KZN252	205 759	205 258	41 482	20.2%	45 871	22.3%	36 809	17.9%	38 762	18.9%	162 923	79.4%	38 238	-	1.4%
B	eMadiangen	KZN253			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254			-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25			-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		205 759	205 258	41 482	20.2%	45 871	22.3%	36 809	17.9%	38 762	18.9%	162 923	79.4%	38 238	2339.4%	1.4%
B	eDumbe	KZN261			-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	70	145	13	19.1%	5	6.7%	(7)	(4.7%)	25	17.1%	36	24.9%	14	-	80.1%
B	Abaqulus	KZN263	16 760	10 286	1 473	8.8%	3 592	21.4%	3 379	32.9%	3 998	38.9%	12 442	121.0%	3 438	147.1%	16.3%
B	Nongoma	KZN265			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266			-	-	-	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	115 755	119 959	19 464	16.8%	22 877	19.8%	26 702	22.3%	50 873	42.4%	119 918	100.0%	25 127	89.6%	102.5%
	Total Zululand		132 586	130 390	20 953	15.8%	26 474	20.0%	30 074	23.1%	54 896	42.1%	132 396	101.5%	28 572	95.6%	92.1%
B	Umkhanyakade	KZN271			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272			-	-	-	-	-	-	-	-	-	-	-	-	-
B	The Big 5 False Bay	KZN273			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275			-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakade	DC27			-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakade		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Water			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code															
B	Mfolozi	KZN281				-		-		-		-		-		-	-
B	uMhlathuze	KZN282	160 028	173 729	37 500	23.4%	42 655	26.7%	41 112	23.7%	40 939	23.6%	162 206	93.4%	33 687	91.4%	21.5%
B	Ntambanana	KZN283				-		-		-		-		-		-	-
B	uMlalazi	KZN284				-		-		-		-		-		-	-
B	Mthonjaneni	KZN285				-		-		-		-		-		-	-
B	Nkandla	KZN286				-		-		-		-		-		-	-
C	uThungulu	DC28	170 802	212 688	29 815	17.5%	89 372	52.3%	53 046	24.9%	51 764	24.3%	223 997	105.3%	68 641	136.1%	(24.6%)
	Total uThungulu		330 830	386 417	67 315	20.3%	132 028	39.9%	94 158	24.4%	92 702	24.0%	386 203	99.9%	102 328	116.0%	(9.4%)
B	Mandeni	KZN291				-		-		-		-		-		-	-
B	KwaDukuza	KZN292				-		-		-		-		-		-	-
B	Ndwedwe	KZN293				-		-		-		-		-		-	-
B	Maphumulo	KZN294				-		-		-		-		-		-	-
C	iLembe	DC29	133 353	161 414	32 453	24.3%	36 724	27.5%	43 149	26.7%	33 968	21.0%	146 294	90.6%	54 418	107.5%	(37.6%)
	Total iLembe		133 353	161 414	32 453	24.3%	36 724	27.5%	43 149	26.7%	33 968	21.0%	146 294	90.6%	54 418	107.5%	(37.6%)
B	Ingwe	KZN431				-		-		-		-		-		-	-
B	Kwa Sani	KZN432				-		-		-		-		-		-	-
B	Greater Kokstad	KZN433				-		-		-		-		-		-	-
B	Ubuhlebezwe	KZN434				-		-		-		-		-		-	-
B	Umzimkhulu	KZN435				-		-		-		-		-		-	-
C	Sisonke	DC43	53 539	55 789	13 374	25.0%	11 643	21.7%	16 886	30.3%	22 091	39.6%	63 994	114.7%	4 004	78.4%	451.7%
	Total Sisonke		53 539	55 789	13 374	25.0%	11 643	21.7%	16 886	30.3%	22 091	39.6%	63 994	114.7%	4 004	78.4%	451.7%
	Total KwaZulu-Natal		4 302 820	4 449 927	890 277	20.7%	1 151 321	26.8%	1 126 325	25.3%	1 402 174	31.5%	4 570 098	102.7%	1 110 201	102.9%	26.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Water			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
LIMPOPO																	
B	Greater Giyan	LIM331	3 673	3 673	522	14.2%	1 816	49.4%	447	12.2%	427	11.6%	3 217	87.4%	5 223	296.0%	(91.8%)
B	Greater Letabeng	LIM332	11 762	10	1 825	15.5%	2 086	17.7%	2 363	23482.3%	1 217	12096.0%	7 497	74444.1%	18 573	-	(93.4%)
B	Greater Tzaneer	LIM333	60 330	60 330	4 937	8.2%	7 385	12.2%	7 141	11.8%	9 989	16.6%	29 446	48.8%	5 036	88.5%	98.4%
B	Ba-Phalaborwa	LIM334	57 492	40 975	6 723	11.7%	7 339	12.8%	11 304	27.6%	13 055	31.9%	38 421	93.8%	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	160 408	160 408	32 627	20.3%	50 162	31.3%	51 526	32.1%	63 801	39.8%	198 115	123.5%	53 852	189.8%	18.5%
	Total Mopani		293 666	265 397	46 627	15.9%	68 787	23.4%	72 781	27.4%	88 489	33.3%	276 684	104.3%	82 684	216.5%	7.0%
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mutale	LIM342	-	15 953	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	47 041	48 126	9 569	20.3%	11 413	24.3%	10 937	22.7%	14 435	30.0%	46 348	96.3%	9 864	60.8%	46.3%
B	Makhado	LIM344	-	-	1 022	-	1 092	-	903	-	793	-	3 811	-	2 528	-	(68.6%)
C	Vhembe	DC34	-	-	48 853	-	100 699	-	327 665	-	507 997	-	985 217	-	29 569	-	1618.0%
	Total Vhembe		47 041	64 079	59 446	126.4%	113 204	240.6%	339 500	529.8%	523 226	816.5%	1 035 376	1615.8%	41 964	249.7%	1146.9%
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Aganang	LIM352	4 500	2 000	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	1 670	1 670	227	13.6%	1 069	64.0%	912	54.6%	1 181	70.7%	3 389	202.9%	(317)	-	(472.4%)
B	Polokwane	LIM354	176 973	175 372	32 654	18.5%	36 325	20.5%	36 006	20.5%	35 816	20.4%	140 802	80.3%	39 086	-	(8.4%)
B	Lepelle-Nkump	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	17 933	-	6 006	-	1 960	-	33 209	-	59 109	-	2 185	-	1419.8%
	Total Capricorn		183 143	179 042	50 814	27.7%	43 400	23.7%	38 878	21.7%	70 207	39.2%	203 300	113.5%	40 954	-	71.4%
B	Thabazimbi	LIM361	18 155	18 155	3 540	19.5%	2 465	13.6%	3 349	18.4%	1 587	8.7%	10 941	60.3%	-	-	-
B	Lephalale	LIM362	48 581	49 074	3 967	8.2%	15 769	32.5%	13 522	27.6%	2 641	5.4%	35 893	73.1%	10 979	-	(75.9%)
B	Mookgopong	LIM364	4 614	4 569	668	14.5%	1 118	24.2%	530	11.6%	926	20.3%	3 242	71.0%	681	-	35.8%
B	Modimolle	LIM365	17 825	18 148	3 977	22.3%	3 937	22.1%	4 157	22.9%	3 989	22.0%	16 049	88.4%	6 177	76.3%	(35.4%)
B	Bela Bela	LIM366	-	-	2 168	-	2 982	-	3 385	-	2 041	-	10 575	-	5 023	-	(59.4%)
B	Mogalakwena	LIM367	64 190	65 458	7 857	12.2%	16 654	25.9%	12 425	19.0%	14 625	22.3%	51 565	78.8%	24 043	-	(39.2%)
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		153 365	155 405	22 165	14.5%	42 924	28.0%	37 363	24.0%	25 813	16.6%	128 265	82.5%	46 897	672.2%	(45.0%)
B	Ephraim Mogale	LIM471	3 997	8 496	1 656	41.4%	1 187	29.6%	1 539	18.1%	1 224	14.4%	5 600	65.9%	(59)	-	(2164.9%)
B	Elias Motsoaledi	LIM472	8 690	10 627	1 095	12.6%	1 562	18.0%	427	4.0%	555	5.2%	3 639	34.2%	(10)	66.3%	(5801.2%)
B	Makhuduthamaga	LIM473	-	-	22	-	5	-	65	-	66	-	204	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	396	-	436	-	123	-	1 112	-	2 067	-	(1 174)	-	(194.7%)
C	Greater Sekhukhune	DC47	191 630	191 630	68 972	36.0%	55 504	29.0%	56 090	29.3%	23 554	12.3%	204 121	106.5%	82 140	174.7%	(71.3%)
	Total Greater Sekhukhune		204 317	210 753	72 142	35.3%	58 735	28.7%	58 244	27.6%	26 511	12.6%	215 631	102.3%	80 897	169.4%	(67.2%)
	Total Limpopo		881 532	874 676	251 194	28.5%	327 050	37.1%	546 765	62.5%	734 246	83.9%	1 859 256	212.6%	293 396	275.2%	150.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Water			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
MPUMALANGA																	
B	Albert Luthul	MP301	16 592	16 592	4 306	25.9%	5 029	30.3%	5 033	30.3%	7 099	42.8%	21 467	129.4%	2 577	35.9%	175.5%
B	Msukaligwa	MP302	17 194		2 979	17.3%	3 080	17.9%	2 390	-	1 111	-	9 560	-	6 857	97.7%	(83.8%)
B	Mkhondo	MP303	10 405	10 405	1 234	11.9%	2 833	27.2%	1 266	12.2%	1 555	14.9%	6 888	66.2%	3 019	243.8%	(48.5%)
B	Pixley Ka Seme	MP304	8 024	8 024	218	2.7%				-		-	218	2.7%	1 512	48.1%	(100.0%)
B	Lekwa	MP305	19 186	20 414	2 998	15.6%	2 972	15.5%	3 667	18.0%	1 886	9.2%	11 524	56.4%	3 809	77.8%	(50.5%)
B	Dipaleseng	MP306			354	-		-	2 282	-	1 538	-	4 175	-	1 739	83.6%	(11.6%)
B	Govan Mbeki	MP307	136 174	136 174	27 946	20.5%	34 152	25.1%	28 166	20.7%	11 307	8.3%	101 565	74.6%	30 384	110.4%	(62.8%)
C	Gert Sibande	DC30				-		-		-		-		-		-	-
Total Gert Sibande			207 574	191 609	40 035	19.3%	48 065	23.2%	42 806	22.3%	24 490	12.8%	155 396	81.1%	49 899	97.9%	(50.9%)
B	Victor Khanye	MP311	29 499	29 499	7 674	26.0%	8 594	29.1%	6 238	21.1%	21 522	73.0%	44 028	149.3%	6 057	97.5%	255.3%
B	Emalahleni (Mp)	MP312	101 387	101 387	18 263	18.0%	40 256	39.7%	18 623	18.4%	16 607	16.4%	93 743	92.5%	23 169	-	(28.3%)
B	Steve Tshwete	MP313	29 707	41 589	6 100	20.5%	7 624	25.7%	15 870	38.2%	9 842	23.7%	39 435	94.8%	7 093	90.3%	38.7%
B	Emakhazeni	MP314	3 561	3 561	565	15.9%	765	21.5%	1 033	28.9%	650	18.2%	3 010	84.5%		-	-
B	Thembisile	MP315	60 454	60 454	682	1.1%		-		-		-	682	1.1%		-	-
B	Dr J.S. Moroka	MP316	47 863	64 050	11 022	23.0%	17 386	36.3%	5 822	9.1%	10 615	16.6%	44 846	70.0%	17 899	117.1%	(40.7%)
C	Nkangala	DC31				-		-		-		-		-		-	-
Total Nkangala			272 470	300 539	44 306	16.3%	74 626	27.4%	47 584	15.8%	59 230	19.7%	225 745	75.1%	54 219	141.8%	9.2%
B	Thaba Chweu	MP321				-		-		-	1 108	-	1 108	-	1 957	77.6%	(43.4%)
B	Mbombela	MP322	96 119	114 025	15 740	16.4%	28 379	29.5%	23 392	20.5%	31 932	28.0%	99 443	87.2%	21 595	87.2%	47.9%
B	Umjindi	MP323	10 154	5 415	1 484	14.6%	1 943	19.1%	1 607	29.7%	1 905	35.2%	6 939	128.1%	2 282	-	(16.5%)
B	Nkomazi	MP324	68 977	72 442	18 433	26.7%	19 379	28.1%	18 333	25.3%	17 697	24.4%	73 839	101.9%	15 954	-	10.9%
B	Bushbuckridge	MP325			16 342	-		-	22 867	-	22 878	-	62 087	-	108 644	116.0%	(78.9%)
C	Ehlanzeni	DC32				-		-		-		-		-		-	-
Total Ehlanzeni			175 244	191 882	51 998	29.7%	49 700	28.4%	66 197	34.5%	75 521	39.4%	243 416	126.9%	150 432	126.1%	(49.8%)
Total Mpumalanga			655 288	684 030	136 339	20.8%	172 391	26.3%	156 586	22.9%	159 241	23.3%	624 557	91.3%	254 550	121.4%	(37.4%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Water			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
NORTH WEST																	
B	Moretele	NW371	37 206	37 206	3 817	10.3%	4 166	11.2%	1 595	4.3%	915	2.5%	10 493	28.2%	6 163	43.3%	(85.1%)
B	Madibeng	NW372	77 989	77 989	6 772	8.7%	8 350	10.7%	14 123	18.1%	37 678	48.3%	66 922	85.8%	-	32.0%	-
B	Rustenburg	NW373	242 727	242 727	79 417	32.7%	63 922	26.3%	62 075	25.6%	106 488	43.9%	311 902	128.5%	31 157	101.9%	241.8%
B	Kgetlengrivier	NW374	6 522	6 522	860	13.2%	1 248	19.1%	1 488	22.8%	1 432	22.0%	5 025	77.1%	937	-	53.8%
B	Moses Kotane	NW375	67 298	67 298	9 237	13.7%	14 632	21.7%	15 613	23.2%	49 799	74.0%	89 275	132.7%	18 405	93.9%	170.6%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Bojanala Platinum			431 742	431 742	100 098	23.2%	92 317	21.4%	94 893	22.0%	196 312	45.5%	483 621	112.0%	56 650	81.9%	246.5%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	3 361	3 361	802	23.9%	876	26.1%	984	29.3%	257	7.7%	2 919	86.9%	376	92.1%	(31.5%)
B	Mafikeng	NW383	56 822	58 096	11 907	21.0%	11 009	19.4%	7 192	12.4%	15 825	27.2%	45 929	79.1%	8 058	76.1%	96.4%
B	Ditsobotla	NW384	9 647	7 925	2 242	23.2%	3 527	36.6%	2 967	37.4%	2 692	34.0%	11 427	144.1%	2 236	125.7%	20.4%
B	Ramotshere Moiloa	NW385	9 516	10 568	1 460	15.3%	1 444	15.2%	1 624	15.4%	1 760	16.7%	6 287	59.5%	1 497	40.2%	18.0%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Ngaka Modiri Molema			79 345	79 949	16 410	20.7%	16 851	21.2%	12 761	16.0%	20 535	25.7%	66 557	83.2%	12 161	82.9%	68.9%
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	21 740	21 740	985	4.5%	1 675	7.7%	1 259	5.8%	-	-	3 919	18.0%	557	-	(100.0%)
B	Mamusa	NW393	-	-	7 457	-	5 674	-	2 315	-	-	-	15 446	-	309	83.4%	(100.0%)
B	Greater Taung	NW394	1 870	1 870	143	7.6%	144	7.7%	194	10.4%	57	3.1%	538	28.8%	184	85.9%	(69.0%)
B	Molopo	NW395	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	13 953	13 953	777	5.5%	4 810	34.5%	4 326	31.0%	2 368	17.0%	12 275	88.0%	820	-	188.7%
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	2 383	-	19 036	-	33 947	-	-	-	55 366	-	-	-	-
Total Dr Ruth Segomotsi Mompoti			37 563	37 563	11 739	31.3%	31 338	83.4%	42 040	111.9%	2 425	6.5%	87 544	233.1%	1 871	380.5%	29.6%
B	Ventersdorp	NW401	5 202	5 202	85	1.6%	334	6.4%	226	4.4%	243	4.7%	888	17.1%	797	79.5%	(69.3%)
B	Tlokwe	NW402	34 508	35 380	5 427	15.7%	6 316	18.3%	5 977	16.9%	6 205	17.5%	23 918	67.6%	10 057	107.0%	(38.3%)
B	City Of Matlosana	NW403	69 670	33 159	21 407	30.7%	33 826	48.6%	40 138	121.0%	19 301	58.2%	114 673	345.8%	48 750	106.7%	(60.4%)
B	Maquassi Hills	NW404	19 264	19 264	837	4.3%	5 467	28.4%	1 368	7.1%	3 200	16.6%	10 867	56.4%	(36)	19.8%	(8965.1%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda			128 644	93 006	27 749	21.6%	45 943	35.7%	47 703	51.3%	28 949	31.1%	150 345	161.7%	59 562	97.2%	(51.4%)
Total North West			677 294	642 260	155 997	23.0%	186 449	27.5%	197 398	30.7%	248 222	38.6%	788 066	122.7%	130 244	88.4%	90.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Water			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
NORTHERN CAPE																	
B	Moshaweng	NC451				-		-		-		-		-		-	-
B	Ga-Segonyana	NC452	15 364	15 364	1 522	9.9%	4 597	29.9%	2 559	16.7%	2 115	13.8%	10 792	70.2%	5 300	88.5%	(60.1%)
B	Gamagara	NC453	19 219	19 954	612	3.2%	2 300	12.0%	3 850	19.3%	1 469	7.4%	8 232	41.3%	810	-	81.3%
C	John Taolo Gaetsewe	DC45			5 484	-	940	-	56	-	1 275	-	8 260	-	-	-	-
	Total John Taolo Gaetsewe		34 583	35 318	7 618	22.0%	7 837	22.7%	6 970	19.7%	4 859	13.8%	27 283	77.3%	6 111	130.7%	(20.5%)
B	Richtersveld	NC061	4 965	9 335	479	9.6%	469	9.4%	304	3.3%	-	-	1 252	13.4%	(0)	-	(100.0%)
B	Nama Khoi	NC062	17 354	131 638	4 097	23.6%	2 989	17.2%	3 420	2.6%	2 110	1.6%	12 609	9.6%	2 907	84.3%	(27.3%)
B	Kamiesberg	NC064	9 617	9 617	362	3.8%	416	4.3%	23	2.4%	416	4.3%	1 425	14.8%	(65)	-	(734.8%)
B	Hantam	NC065	4 110	4 595	786	19.1%	912	22.2%	890	19.4%	748	16.3%	3 333	72.6%	583	-	28.2%
B	Karoo Hoogland	NC066			233	-	288	-	302	-	297	-	1 120	-	162	-	83.0%
B	Khai-Ma	NC067	1 977	2 287	324	16.4%	330	16.8%	753	33.0%	3 006	131.8%	4 414	193.5%	1 587	136.7%	89.4%
C	Namakwa	DC6			-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		38 017	157 466	6 275	16.5%	5 408	14.2%	5 900	3.7%	6 577	4.2%	24 159	15.3%	5 168	117.5%	27.3%
B	Ubuntu	NC071	2 650	3 519	434	16.4%	714	27.0%	347	9.9%	692	19.7%	2 187	62.2%	634	42.0%	8.8%
B	Umsobomvu	NC072	7 127	7 318	1 070	15.0%	1 134	15.9%	1 435	19.6%	1 653	22.6%	5 296	72.4%	1 473	113.9%	12.5%
B	Emthanjeni	NC073	9 457	9 457	1 166	12.3%	994	10.5%	1 233	13.0%	1 342	14.2%	4 733	50.1%	1 063	80.2%	26.2%
B	Kareeberg	NC074	759	759	115	15.2%	130	17.2%	150	19.8%	226	29.7%	622	81.9%	180	93.5%	25.2%
B	Renosterberg	NC075	2 120	2 120	306	14.4%	370	17.4%	475	22.4%	477	22.5%	1 628	76.8%	-	-	-
B	Thembelihle	NC076	2 172	2 172	879	40.5%	555	25.5%	469	21.6%	532	24.5%	2 435	112.1%	317	-	67.7%
B	Siyathemba	NC077	4 656	4 498	867	18.5%	993	21.3%	2 183	48.5%	1 298	28.9%	5 335	118.6%	-	-	-
B	Siyancuma	NC078	2 343	2 343	382	16.3%	689	29.4%	452	19.3%	657	28.0%	2 180	93.0%	304	77.5%	116.3%
C	Pixley Ka Seme	DC7			-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley Ka Seme		31 272	32 180	5 213	16.7%	5 578	17.8%	6 744	21.0%	6 880	21.4%	24 415	75.9%	3 973	94.6%	73.2%
B	Mier	NC081	1 537	1 537	1 000	65.4%	560	36.6%	945	61.8%	313	20.4%	2 818	184.1%	1 181	86.1%	(73.5%)
B	IKall Garib	NC082	13 116	13 153	2 995	22.8%	6 265	47.8%	3 769	28.7%	4 087	31.1%	17 117	130.1%	3 443	112.2%	18.7%
B	IKhara Hais	NC083	15 197	15 197	2 278	15.0%	4 744	31.3%	3 744	24.6%	5 117	33.7%	15 887	104.6%	4 008	94.8%	27.7%
B	IKheis	NC084	2 084	2 319	807	38.7%	377	18.1%	788	34.0%	348	15.0%	2 319	100.0%	(208)	22.9%	(267.3%)
B	Tsantsabane	NC085	12 504	12 504	-	-	418	3.3%	70	0.6%	69	0.6%	556	4.5%	2 937	112.3%	(97.6%)
B	Kgatelopele	NC086	1 214	1 214	208	17.1%	138	11.3%	814	67.0%	130	10.7%	1 289	106.1%	294	29.1%	(56.0%)
C	Siyanda	DC8			-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Siyanda		45 639	45 911	7 288	16.0%	12 505	27.4%	10 130	22.1%	10 063	21.9%	39 987	87.1%	11 655	93.9%	(13.7%)
B	Sol Plaatje	NC091	94 457	99 857	23 907	25.3%	13 088	13.9%	22 777	22.8%	19 874	19.9%	79 640	79.8%	23 318	85.7%	(14.8%)
B	Dikgatlong	NC092			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	6 547	6 547	583	8.9%	706	10.8%	624	9.5%	2 120	32.4%	4 032	61.6%	2 039	101.3%	3.9%
B	Phokwane	NC094			-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	4	45	4	10.3%	5	12.4%	9	19.2%	5	10.8%	23	50.9%	9	83.8%	(46.3%)
	Total Frances Baard		101 045	106 448	24 494	24.2%	13 798	13.7%	23 404	22.0%	21 999	20.7%	83 695	78.6%	25 367	67.3%	(13.3%)
Total Northern Cape			250 556	377 323	50 887	20.3%	45 126	18.0%	53 148	14.1%	50 377	13.4%	199 539	52.9%	52 273	84.0%	(3.6%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Water		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	2 947 207	2 857 366	545 916	18.5%	692 496	23.5%	674 224	23.6%	846 736	29.6%	2 759 372	96.6%	606 099	99.8%	39.7%
	Total		2 947 207	2 857 366	545 916	18.5%	692 496	23.5%	674 224	23.6%	846 736	29.6%	2 759 372	96.6%	606 099	99.8%	39.7%
B	Matzikama	WC011		11 362	2 042	-	2 318	-	2 219	19.5%	3 166	27.9%	9 745	85.8%	2 373	90.8%	33.4%
B	Cederberg	WC012	10 402	10 399	2 156	20.7%	2 567	24.6%	2 773	26.7%	2 678	25.8%	10 167	97.8%	1 953	105.5%	37.1%
B	Bergrivier	WC013	9 674	8 899	2 053	21.2%	3 199	33.1%	3 577	40.2%	2 513	28.2%	11 343	127.5%	4 920	104.0%	(48.9%)
B	Saldanha Bay	WC014	56 989	55 530	6 270	11.0%	11 643	20.4%	11 700	21.1%	15 016	27.0%	44 629	80.4%	11 639	63.3%	29.0%
B	Swartland	WC015	23 700	24 314	3 319	14.0%	6 537	27.6%	6 446	26.5%	5 882	24.2%	22 178	91.2%	5 040	94.4%	16.7%
C	West Coast	DC1	66 877	68 986	10 233	15.3%	14 583	21.8%	10 868	15.8%	13 432	19.5%	49 116	71.2%	8 540	47.1%	57.3%
	Total West Coast		167 635	179 490	26 075	15.6%	40 833	24.4%	37 583	20.9%	42 687	23.8%	147 179	82.0%	34 466	63.2%	23.9%
B	Witzenberg	WC022	15 683	16 066	5 974	38.1%	3 116	19.9%	5 137	32.0%	(273)	(1.7%)	13 954	86.9%	3 594	92.9%	(107.6%)
B	Drakenstein	WC023	52 677	52 677	4 394	8.3%	14 657	27.8%	9 329	17.7%	16 451	31.2%	44 831	85.1%	36 508	127.8%	(54.9%)
B	Stellenbosch	WC024	47 324	70 417	6 273	13.3%	9 263	19.6%	9 083	12.9%	10 540	15.0%	35 159	49.9%	8 865	77.3%	18.9%
B	Breede Valley	WC025	25 937	40 866	3 972	15.3%	4 630	17.9%	5 773	14.1%	11 455	28.0%	25 832	63.2%	7 366	80.5%	55.5%
B	Langeberg	WC026	18 644	19 444	4 299	23.1%	5 197	27.8%	4 506	23.2%	4 187	21.5%	18 177	93.5%	4 740	92.3%	(11.8%)
C	Cape Winelands DM	DC2				-		-		-		-		-		-	-
	Total Cape Winelands DM		160 254	199 465	24 914	15.5%	36 857	23.0%	33 829	17.0%	42 354	21.2%	137 954	69.2%	61 070	93.9%	(30.6%)
B	Theewaterskloof	WC031	25 669	25 996	4 480	17.5%	6 403	24.9%	5 202	20.0%	6 296	24.2%	22 382	86.1%	6 301	-	(0.1%)
B	Overstrand	WC032	31 787	52 444	12 196	38.4%	10 460	32.9%	22 586	43.1%	16 882	32.2%	62 124	118.5%	7 690	65.6%	119.5%
B	Cape Agulhas	WC033		7 774	1 469	-	2 133	-	1 554	20.0%	1 897	24.3%	7 051	90.7%	1 670	67.3%	13.2%
B	Swellendam	WC034	7 724	6 997	804	10.4%	1 727	22.3%	1 267	18.1%	1 195	17.1%	4 987	71.3%	1 442	65.8%	(17.1%)
C	Overberg	DC3				-		-		-		-		-		-	-
	Total Overberg		65 180	93 206	18 948	29.1%	20 721	31.8%	30 609	32.8%	26 264	28.2%	96 543	103.6%	17 103	100.6%	53.6%
B	Kannalanc	WC041	4 766	4 766	806	16.9%	729	15.3%	974	20.4%	763	16.0%	3 272	68.6%	933	26.1%	(18.2%)
B	Hessequa	WC042	14 764	17 913	2 845	19.3%	3 827	25.9%	3 254	18.2%	4 227	23.6%	14 140	78.9%	4 399	62.1%	(4.0%)
B	Mossel Bay	WC043	53 267	53 460	8 452	15.9%	10 347	19.4%	7 869	14.7%	8 888	16.6%	35 556	66.5%	13 389	99.2%	(33.6%)
B	George	WC044	90 933	93 809	12 607	13.9%	17 348	19.1%	16 011	17.1%	19 867	21.2%	65 826	70.2%	17 621	75.9%	12.7%
B	Oudtshoorn	WC045	14 027	15 210	2 317	16.5%	2 787	19.8%	3 037	20.0%	2 850	18.7%	10 979	72.2%	2 568	82.4%	11.0%
B	Bitou	WC047			1 785	-	2 057	-	3 852	-	4 811	-	12 499	-	10 374	95.4%	(53.6%)
B	Knysna	WC048	38 783	37 048	6 669	17.2%	10 297	26.5%	7 810	21.1%	10 650	28.7%	35 428	95.6%	9 130	94.3%	16.7%
C	Eden	DC4	2 136	2 136	60	2.8%	119	5.6%	230	10.8%	166	7.8%	576	27.0%	207	82.4%	(19.6%)
	Total Eden		218 677	224 342	35 529	16.2%	47 492	21.7%	43 038	19.2%	52 215	23.3%	178 274	79.5%	58 620	80.0%	(10.9%)
B	Laingsburg	WC051	3 239	3 239	618	19.1%	847	26.1%	105	3.2%	486	15.0%	2 056	63.5%	1 765	126.7%	(72.5%)
B	Prince Albert	WC052	1 208	889	148	12.3%	209	17.3%	223	25.2%	192	21.6%	773	87.3%	286	105.8%	(33.1%)
B	Beaufort West	WC053	13 818	11 696	1 996	14.4%	1 738	12.6%	4 690	40.1%	3 560	30.4%	11 988	102.5%	1 902	94.0%	87.2%
C	Central Karoo	DC5	850	892	95	11.2%	165	19.4%	110	12.3%	138	15.4%	507	56.8%	621	89.2%	(77.8%)
	Total Central Karoo		19 114	16 713	2 858	14.9%	2 959	15.5%	5 128	30.7%	4 376	26.2%	15 320	91.7%	4 574	99.8%	(4.3%)
	Total Western Cape		3 578 067	3 570 583	654 240	18.3%	841 358	23.5%	824 412	23.1%	1 014 632	28.4%	3 334 643	93.4%	781 931	95.6%	29.8%
	National Total		23 427 082	21 740 463	4 323 465	18.5%	5 400 322	23.1%	5 614 828	25.8%	6 456 747	29.7%	21 795 361	100.3%	5 149 329	100.9%	25.4%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Electricity			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
EASTERN CAPE																	
A	Nelson Mandela Bay	NMA	1 649 032	1 774 111	343 749	20.8%	351 207	21.3%	344 819	19.4%	613 080	34.6%	1 652 856	93.2%	239 871	73.2%	155.6%
	Total		1 649 032	1 774 111	343 749	20.8%	351 207	21.3%	344 819	19.4%	613 080	34.6%	1 652 856	93.2%	239 871	73.2%	155.6%
B	Camdeboo	EC101	35 767	35 767	9 403	26.3%	6 758	18.9%	6 623	18.5%	7 214	20.2%	29 998	83.9%	6 237	86.6%	15.7%
B	Blue Crane Route	EC102	36 625	36 453	8 750	23.9%	7 233	19.7%	8 793	24.1%	8 687	23.8%	33 455	91.8%	8 404	90.6%	3.3%
B	Ikwezi	EC103	-	3 834	859	-	750	-	797	20.8%	817	21.3%	3 224	84.1%	924	95.6%	(11.5%)
B	Makana	EC104	55 540	55 540	8 167	14.7%	8 438	15.2%	11 185	20.1%	16 597	29.9%	44 387	79.9%	11 316	99.1%	46.7%
B	Ndlambe	EC105	-	-	5 627	-	9 526	-	5 590	-	8 215	-	28 952	-	15 507	222.9%	(47.0%)
B	Sundays River Valley	EC106	7 322	7 322	980	13.4%	1 029	14.0%	2 252	30.8%	1 026	14.0%	5 287	72.2%	1 442	85.9%	(28.8%)
B	Baviaans	EC107	3 394	5 193	1 381	40.7%	1 300	38.3%	1 356	26.1%	1 337	25.7%	5 373	103.5%	605	-	120.8%
B	Kouga	EC108	96 267	96 267	28 327	29.4%	19 067	19.8%	19 956	20.7%	19 697	20.5%	87 047	90.4%	18 668	94.4%	5.5%
B	Kou-Kamma	EC109	-	-	1 052	-	2 929	-	1 446	-	615	-	6 042	-	-	-	-
C	Cacadu	DC10	-	7 870	-	-	163	-	4 348	55.2%	295	3.7%	4 813	61.1%	61	3.5%	381.5%
	Total Cacadu		234 909	248 240	64 545	27.5%	57 193	24.3%	62 346	25.1%	64 487	26.0%	248 571	100.1%	63 164	102.6%	2.1%
B	Mbhashe	EC121	-	-	-	-	-	-	33	-	30	-	63	-	-	-	-
B	Mquma	EC122	-	-	268	-	1 196	-	417	-	432	-	2 312	-	82	-	424.8%
B	Great Kei	EC123	4 707	4 707	799	17.0%	1 557	33.0%	1 123	23.9%	716	15.2%	4 189	89.1%	1 523	67.8%	(53.0%)
B	Amahlathi	EC124	-	-	3 309	-	4 387	-	3 476	-	4 048	-	15 220	-	3 486	95.9%	16.1%
B	Buffalo City	EC125	745 003	745 003	213 840	28.7%	112 733	15.1%	137 767	18.5%	213 008	28.6%	677 342	90.9%	182 227	95.2%	16.9%
B	Ngqushwa	EC126	-	-	272	-	278	-	63	-	666	-	1 272	-	-	-	-
B	Nkonkobe	EC127	-	-	5 212	-	3 592	-	2 677	-	8 954	-	20 429	-	6 340	99.1%	41.2%
B	Nxuba	EC128	-	-	3 277	-	2 619	-	1 673	-	322	-	7 897	-	1 386	85.9%	(76.8%)
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		749 704	749 704	226 978	30.3%	126 356	16.9%	147 216	19.6%	228 168	30.4%	728 718	97.2%	195 038	94.8%	17.0%
B	Inxuba Yethemba	EC131	39 697	39 697	8 194	20.6%	8 497	21.4%	7 355	18.5%	6 843	17.2%	30 883	77.8%	5 409	97.4%	26.5%
B	Tsolwana	EC132	14 312	14 312	1 507	10.5%	993	6.9%	1 500	10.5%	1 170	8.2%	5 168	36.1%	1 067	78.9%	9.7%
B	Inkwanca	EC133	-	-	1 380	-	4 278	-	642	-	640	-	6 940	-	608	99.8%	5.3%
B	Lukhanj	EC134	96 360	112 737	31 218	32.4%	17 269	17.9%	29 962	26.6%	31 119	27.6%	109 568	97.2%	16 902	89.2%	84.1%
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	6 827	6 827	1 114	16.3%	524	7.7%	204	3.0%	450	6.6%	2 297	33.6%	657	92.0%	(30.9%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	8 238	8 238	4 084	49.6%	1 632	19.8%	1 857	22.5%	1 277	15.5%	8 844	107.4%	1 120	84.0%	14.0%
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		165 422	181 799	47 489	28.7%	33 187	20.1%	41 519	22.8%	41 498	22.8%	163 694	90.0%	25 756	90.4%	61.1%
B	Elundini	EC141	10 943	10 943	4 090	37.4%	2 026	18.5%	4 317	39.4%	2 544	23.2%	12 976	118.6%	1 064	37.4%	139.1%
B	Senqu	EC142	16 584	18 635	4 676	28.2%	3 952	23.8%	3 724	20.0%	4 294	23.0%	16 645	89.3%	4 382	101.4%	(2.0%)
B	Maletswai	EC143	-	-	9 003	-	5 674	-	5 252	-	3 537	-	23 460	-	7 878	91.5%	(55.2%)
B	Gariep	EC144	10 764	10 764	4 913	45.6%	2 054	19.1%	2 233	20.7%	1 417	13.1%	10 609	98.6%	2 632	112.2%	(46.4%)
C	Joe Gqab	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		38 291	40 342	22 682	59.2%	13 706	35.8%	15 522	38.5%	11 781	29.2%	63 691	157.9%	15 956	82.1%	(26.2%)
B	Mbizana	EC151	-	-	-	-	2 368	-	1 727	-	2 340	-	6 429	-	548	79.8%	327.0%
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	110 993	110 993	26 035	23.5%	15 653	14.1%	24 278	21.9%	23 502	21.2%	89 468	80.6%	(12 956)	29.2%	(281.4%)
C	O. R. Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O. R. Tambo		110 993	110 993	26 035	23.5%	18 022	16.2%	25 998	23.4%	25 842	23.3%	95 897	86.4%	(12 408)	32.2%	(308.3%)
B	Matatiele	EC441	20 150	18 470	4 992	24.8%	3 837	19.0%	4 574	24.8%	2 755	14.9%	16 158	87.5%	2 963	85.9%	(7.0%)
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		20 150	18 470	4 992	24.8%	3 837	19.0%	4 574	24.8%	2 755	14.9%	16 158	87.5%	2 963	85.9%	(7.0%)
	Total Eastern Cape		2 968 502	3 123 659	736 470	24.8%	603 508	20.3%	641 994	20.6%	987 612	31.6%	2 969 584	95.1%	530 340	80.9%	86.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Electricity		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
FREE STATE																	
B	Letsemeng	FS161	13 702	(16 668)	2 744	20.0%	3 199	23.3%	3 987	(23.9%)	3 046	(18.3%)	12 970	(77.8%)	8 835	139.0%	(65.5%)
B	Kopanong	FS162	29 485	29 485	5 097	17.3%	4 976	16.9%	5 438	18.4%	6 286	21.3%	21 797	73.9%	-	60.0%	-
B	Mohokare	FS163	3 290	340	180	5.5%	173	5.3%	187	55.0%	84	24.5%	624	183.4%	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		46 478	13 157	8 022	17.3%	8 349	18.0%	9 606	73.0%	9 415	71.6%	35 392	269.0%	8 835	90.5%	6.6%
B	Naledi (Fs)	FS171	570	294	28	4.9%	144	25.2%	167	54.7%	32	10.8%	364	123.8%	144	102.2%	(78.1%)
B	Mangaung	FS172	1 045 194	1 040 083	215 580	20.6%	309 465	29.6%	192 755	18.5%	321 792	30.9%	1 039 597	100.0%	308 397	98.0%	4.3%
B	Mantsopa	FS173	21 762	21 762	4 964	22.8%	3 599	16.5%	3 987	18.3%	4 087	18.8%	16 637	76.4%	6 374	100.1%	(35.9%)
C	Motho	DC17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Motheo		1 067 526	1 062 139	220 572	20.7%	313 207	29.3%	196 897	18.5%	325 911	30.7%	1 056 586	99.5%	314 910	98.1%	3.5%
B	Masilanyana	FS181	25 542	25 044	7 367	28.8%	2 399	9.4%	3 350	13.4%	3 210	12.8%	16 320	65.2%	1 818	78.2%	76.6%
B	Tokologo	FS182	6 633	6 633	2 133	32.2%	1 735	26.2%	2 247	33.8%	2 435	36.7%	8 544	128.8%	2 547	88.8%	(4.4%)
B	Tswelopele	FS183	12 734	13 231	5 475	43.0%	2 747	21.6%	3 137	23.7%	4 937	37.3%	16 289	123.1%	3 618	90.0%	36.4%
B	Matjhabeng	FS184	209 942	209 942	69 844	33.3%	58 549	27.9%	28 937	13.8%	39 108	18.6%	196 437	93.6%	-	28.1%	-
B	Nala	FS185	33 741	33 741	5 250	15.6%	1 024	3.0%	2 805	8.3%	4 636	13.7%	13 714	40.6%	765	60.4%	506.3%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		288 592	288 592	90 062	31.2%	66 454	23.0%	40 463	14.0%	54 325	18.8%	251 305	87.1%	8 747	38.4%	521.1%
B	Setso	FS191	38 479	38 479	13 439	34.9%	8 300	21.6%	4 333	11.3%	8 614	22.4%	34 687	90.1%	28 357	127.6%	(69.6%)
B	Ditlabeng	FS192	-	78 834	18 645	-	23 009	-	24 837	31.5%	5 324	6.8%	71 810	91.1%	18 544	105.3%	(71.3%)
B	Nketoana	FS193	17 032	24 176	8 987	52.8%	3 659	21.5%	4 405	18.2%	9 727	40.2%	26 779	110.8%	2 409	76.0%	303.7%
B	Maluti-a-Phofung	FS194	174 386	216 306	65 583	37.6%	37 556	21.5%	46 882	21.7%	25 446	11.8%	175 467	81.1%	41 723	85.8%	(39.0%)
B	Phumelela	FS195	8 747	9 967	2 193	25.1%	2 294	26.2%	2 493	25.0%	615	6.2%	7 595	76.2%	2 932	120.2%	(79.0%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		238 644	367 762	108 847	45.6%	74 818	31.4%	82 946	22.6%	49 728	13.5%	316 338	86.0%	93 967	95.7%	(47.1%)
B	Moghaka	FS201	80 142	80 142	31 104	38.8%	33 064	41.3%	21 735	27.1%	4 807	6.0%	90 709	113.2%	21 190	94.2%	(77.3%)
B	Ngwathe	FS203	76 167	84 851	10 406	13.7%	19 677	25.8%	4 865	5.7%	28 618	33.7%	63 560	74.9%	5 928	89.3%	382.8%
B	Metsimaholo	FS204	132 519	133 758	25 120	19.0%	20 378	15.4%	25 722	19.2%	27 403	20.5%	98 624	73.7%	17 265	63.0%	58.7%
B	Mafube	FS205	25 146	25 146	11 764	46.8%	6 657	26.5%	3 246	12.9%	700	2.8%	22 362	88.9%	3 456	62.3%	(79.7%)
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		313 974	323 896	78 395	25.0%	79 764	25.4%	55 568	17.2%	61 528	19.0%	275 255	85.0%	47 839	77.7%	28.6%
Total Free State			1 955 214	2 055 545	505 898	25.9%	542 592	27.8%	385 480	18.8%	500 906	24.4%	1 934 876	94.1%	474 297	83.7%	5.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Electricity		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
GAUTENG																	
A	Ekurhuleni Metrc	EKU	556 603	6 141 779	1 323 409	237.8%	1 449 558	260.4%	1 488 922	24.2%	1 525 698	24.8%	5 787 588	94.2%	937 959	87.5%	62.7%
A	City Of Johannesburg	JHB	6 555 881	6 889 873	2 080 286	31.7%	1 355 410	20.7%	1 322 669	19.2%	1 738 131	25.2%	6 496 496	94.3%	1 478 962	99.1%	17.5%
A	City Of Tshwane	TSH	4 132 372	4 227 720	1 236 217	29.9%	925 954	22.4%	891 507	21.1%	1 280 166	30.3%	4 333 844	102.5%	967 493	104.1%	32.3%
Total Metros			11 244 856	17 259 372	4 639 913	41.3%	3 730 922	33.2%	3 703 098	21.5%	4 543 995	26.3%	16 617 928	96.3%	3 384 414	96.7%	34.3%
B	Emfuleni	GT421	786 094	769 515	310 944	39.6%	112 020	14.3%	206 515	26.8%	177 152	23.0%	806 631	104.8%	128 056	87.6%	38.3%
B	Midvaal	GT422	93 564	97 499	26 805	28.6%	22 284	23.8%	16 538	13.2%	13 204	13.5%	78 832	80.9%	16 012	91.3%	(17.5%)
B	Lesedi	GT423	116 174	116 238	37 049	31.9%	24 026	20.7%	25 090	21.6%	20 269	17.4%	106 433	91.6%	20 769	109.7%	(2.4%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sedibeng			995 832	983 253	374 797	37.6%	158 330	15.9%	248 142	25.2%	210 626	21.4%	991 896	100.9%	164 837	90.2%	27.8%
B	Nokeng Tsa Taemane	GT461	14 113	13 564	4 281	30.3%	5 441	38.6%	4 160	30.7%	3 153	23.2%	17 035	125.6%	3 812	94.4%	(17.3%)
B	Kungwini	GT462	85 357	85 357	17 468	20.5%	22 682	26.6%	17 566	20.6%	19 467	22.8%	77 182	90.4%	15 632	137.3%	24.5%
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Metsweding			99 470	98 923	21 749	21.9%	28 123	28.3%	21 726	22.0%	22 620	22.9%	94 218	95.2%	19 443	126.6%	16.3%
B	Mogale City	GT481	318 382	342 055	72 716	22.8%	64 019	20.1%	54 450	15.9%	89 309	26.1%	280 494	82.0%	72 453	78.1%	23.3%
B	Randfontein	GT482	-	181 368	39 728	-	43 912	-	34 461	19.0%	42 383	23.4%	160 490	88.5%	19 673	57.4%	115.4%
B	Westonaria	GT483	48 241	48 375	11 673	24.2%	8 722	18.1%	7 843	16.2%	6 463	13.4%	34 706	71.7%	2 178	78.6%	196.8%
B	Merafong City	GT484	139 262	139 262	27 471	19.7%	20 175	14.5%	20 447	14.7%	13 578	9.7%	81 671	58.6%	5 360	57.8%	153.3%
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total West Rand			505 885	711 060	151 588	30.0%	136 833	27.0%	117 208	16.5%	151 733	21.3%	557 361	78.4%	99 663	69.5%	52.2%
Total Gauteng			12 846 043	19 052 608	5 188 046	40.4%	4 054 209	31.6%	4 090 174	21.5%	4 928 973	25.9%	18 261 402	95.8%	3 668 357	95.5%	34.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Electricity			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	5 716 807	5 762 510	1 533 696	26.8%	1 193 097	20.9%	1 172 045	20.3%	1 372 819	23.8%	5 271 652	91.5%	1 115 110	84.4%	23.1%
	Total		5 716 807	5 762 510	1 533 696	26.8%	1 193 091	20.9%	1 172 045	20.3%	1 372 819	23.8%	5 271 652	91.5%	1 115 110	84.4%	23.1%
B	Vulamehlo	KZN211				-		-		-		-		-		-	-
B	Umdoni	KZN212				-		-		-		-		-		-	-
B	Umzumbe	KZN213				-		-		-		-		-		-	-
B	uMuziwabantu	KZN214	13 760	16 012	4 531	32.9%	3 118	22.7%	3 176	19.8%	2 688	16.8%	13 512	84.4%	3 495	98.8%	(23.1%)
B	Ezingqolen	KZN215				-		-		-		-		-		-	-
B	Hibiscus Coast	KZN216		49 624	11 304	-	9 388	-	6 155	12.4%	10 594	21.3%	37 440	75.4%	8 903	80.0%	19.0%
C	Ugu	DC21				-		-		-		-		-		-	-
	Total Ugu		13 760	65 637	15 835	115.1%	12 505	90.9%	9 331	14.2%	13 281	20.2%	50 952	77.6%	12 398	84.7%	7.1%
B	uMshwathi	KZN221				-		-		-		-		-		-	-
B	uMngeni	KZN222	46 781	46 781	10 131	21.7%	9 975	21.3%	7 583	16.2%	12 475	26.7%	40 164	85.9%	9 459	105.3%	31.9%
B	Mpofana	KZN223	24 089	24 089	7 249	30.1%	4 233	17.6%	4 298	17.8%	5 378	22.3%	21 159	87.8%	2 490	115.6%	116.0%
B	Impendle	KZN224				-		-		-		-		-		-	-
B	Msunduzi	KZN225	938 462	785 036	244 121	26.0%	219 950	23.4%	132 003	16.8%	216 592	27.6%	812 665	103.5%	127 854	100.4%	69.4%
B	Mkhambathini	KZN226				-		-		-		-		-		-	-
B	Richmond	KZN227				-		-		-		-		-		-	-
C	uMgungundlovu	DC22				-		-	38	-	218	-	256	-		-	-
	Total uMgungundlovu		1 009 332	855 906	261 500	25.9%	234 158	23.2%	143 922	16.8%	234 663	27.4%	874 244	102.1%	139 803	100.9%	67.9%
B	Emnambithi/Ladysmith	KZN232	117 688	110 179	27 299	23.2%	22 612	19.2%	20 850	18.9%	23 292	21.1%	94 053	85.4%	16 814	-	38.5%
B	Indaka	KZN233				-		-		-		-		-		-	-
B	Umtshezi	KZN234				-		-		-		-		-	9 133	218.1%	(100.0%)
B	Okhahlamba	KZN235				-		-		-		-		-		-	-
B	Imbabazane	KZN236				-		-		-		-		-		-	-
C	Uthukela	DC23				-		-		-		-		-		-	-
	Total Uthukela		117 688	110 179	27 299	23.2%	22 612	19.2%	20 850	18.9%	23 292	21.1%	94 053	85.4%	25 947	787.7%	(10.2%)
B	Endumeni	KZN241	46 572	46 572	11 321	24.3%	7 929	17.0%	9 631	20.7%	9 734	20.9%	38 615	82.9%	6 823	-	42.7%
B	Nquthu	KZN242			3 195	-		-	2 145	-	2 024	-	7 365	-	1 963	129.4%	3.1%
B	Msinga	KZN244				-		-		-		-		-		-	-
B	Umvoti	KZN245	27 460	28 187	7 214	26.3%	5 363	19.5%	4 679	16.6%	3 670	13.0%	20 926	74.2%	4 605	-	(20.3%)
C	Umkhanyathi	DC24				-		-		-		-		-		-	-
	Total Umkhanyathi		74 032	74 759	21 730	29.4%	13 292	18.0%	16 455	22.0%	15 429	20.6%	66 905	89.5%	13 391	842.9%	15.2%
B	Newcastle	KZN252	251 742	271 624	72 359	28.7%	55 827	22.2%	50 773	18.7%	41 150	15.1%	220 108	81.0%	43 765	-	(6.0%)
B	eMadlangeni	KZN253	4 153	4 153	1 000	24.1%	1 928	46.4%	1 022	24.6%	888	21.4%	4 838	116.5%	-	58.8%	-
B	Dannhauser	KZN254				-		-		-		-		-		-	-
C	Amajuba	DC25				-		-		-		-		-		-	-
	Total Amajuba		255 895	275 777	73 359	28.7%	57 755	22.6%	51 795	18.8%	42 038	15.2%	224 947	81.6%	43 765	4406.7%	(3.9%)
B	eDumbe	KZN261			3 234	-	2 354	-	2 255	-	1 914	-	9 753	-	3 337	172.9%	(42.6%)
B	uPhongolo	KZN262	10 993	11 493	3 285	29.9%	1 905	17.3%	616	5.4%	1 989	17.3%	7 796	67.8%	2 305	109.4%	(13.7%)
B	Abaqulus	KZN263	79 990	75 047	17 079	21.4%	16 640	20.8%	15 852	21.1%	27 423	36.5%	76 994	102.6%	22 138	88.5%	23.9%
B	Nongoma	KZN265				-		-		-		-		-		-	-
B	Ulundi	KZN266			8 163	-	4 409	-	3 320	-	5 237	-	21 128	-	4 769	-	9.8%
C	Zululand	DC26				-		-		-		-		-		-	-
	Total Zululand		90 983	86 540	31 760	34.9%	25 308	27.8%	22 039	25.5%	36 564	42.3%	115 671	133.7%	32 549	107.1%	12.3%
B	Umkhanyakude	KZN271				-		-		-		-		-		-	-
B	Jozini	KZN272				-		-		-		-		-		-	-
B	The Big 5 False Bay	KZN273				-		-		-		-		-		-	-
B	Hlabisa	KZN274				-		-		-		-		-		-	-
B	Mtubatuba	KZN275				-		-		-		-		-		-	-
C	Umkhanyakude	DC27	12 599	8 380	1 310	10.4%	1 867	14.8%	1 551	18.5%	1 794	21.4%	6 522	77.8%	1 552	82.8%	15.6%
	Total Umkhanyakude		12 599	8 380	1 310	10.4%	1 867	14.8%	1 551	18.5%	1 794	21.4%	6 522	77.8%	1 552	82.8%	15.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Electricity			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code															
B	Mfolozi	KZN281				-		-		-		-		-		-	-
B	uMhlathuze	KZN282	532 379	593 911	181 556	34.1%	141 214	26.5%	144 502	24.3%	157 072	26.4%	624 344	105.1%	97 738	76.2%	60.7%
B	Ntambanana	KZN283				-				-		-		-		-	-
B	uMlalazi	KZN284	30 834	27 334	9 113	29.6%	5 765	18.7%	5 911	21.6%	6 132	22.4%	26 921	98.5%	4 945	107.4%	24.0%
B	Mthonjaneni	KZN285	10 816	9 816	2 595	24.0%	2 258	20.9%	1 750	17.8%	9 859	100.4%	16 463	167.7%	2 652	89.7%	271.7%
B	Nkandla	KZN286				-				-		-		-		-	-
C	uThungulu	DC28	450	444	274	60.8%	4 312	958.1%	2 015	454.2%	1 586	357.5%	8 185	1845.6%	1 456	123.4%	8.9%
	Total uThungulu		574 480	631 504	193 539	33.7%	153 549	26.7%	154 177	24.4%	174 648	27.7%	675 913	107.0%	106 792	78.0%	63.5%
B	Mandeni	KZN291	7 764	5 080	1 821	23.4%	1 393	17.9%	1 425	28.1%	1 541	30.5%	6 186	121.8%	1 489	82.0%	4.0%
B	KwaDukuza	KZN292	267 240	279 915	61 228	22.9%	62 814	23.5%	61 058	21.8%	65 344	23.3%	250 445	89.5%	43 243	78.9%	51.1%
B	Ndwedwe	KZN293				-				-		-		-		-	-
B	Maphumulo	KZN294				-				-		-		-		-	-
C	iLembe	DC29				-				-		-		-		-	-
	Total iLembe		275 006	284 994	63 049	22.9%	64 207	23.3%	62 483	21.9%	66 892	23.5%	256 631	90.0%	44 731	79.0%	49.5%
B	Ingwe	KZN431				-				-		-		-		-	-
B	Kwa Sani	KZN432		75		-				-		-		-		-	-
B	Greater Kokstad	KZN433	48 681	50 288	14 386	29.6%	8 220	16.9%	9 065	18.0%	8 153	16.2%	39 823	79.2%	9 222	99.3%	(11.6%)
B	Ubuhlebezwe	KZN434				-				-		-		-		-	-
B	Umzimkhulu	KZN435				-				-		-		-		-	-
C	Sisonke	DC43				-				-		-		-		-	-
	Total Sisonke		48 681	50 363	14 386	29.6%	8 220	16.9%	9 065	18.0%	8 153	16.2%	39 823	79.1%	9 222	99.3%	(11.6%)
	Total KwaZulu-Natal		8 189 261	8 206 549	2 237 463	27.3%	1 786 564	21.8%	1 663 713	20.3%	1 989 572	24.2%	7 677 312	93.6%	1 545 261	90.7%	28.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Electricity			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
LIMPOPO																	
B	Greater Giyan	LIM331	4 388	4 388	3 243	73.9%	1 394	31.8%	2 075	47.3%	1 668	38.0%	8 379	191.0%	14 465	447.2%	(88.5%)
B	Greater Letaba	LIM332	9 911	9 911	2 616	26.4%	2 438	24.6%	3 820	41656.2%	9 757	106396.5%	18 630	203165.7%	16 533	-	(41.0%)
B	Greater Tzaneer	LIM333	180 481	176 955	41 433	23.0%	51 699	28.6%	51 800	29.3%	27 747	15.7%	172 678	97.6%	28 130	88.0%	(1.4%)
B	Ba-Phalaborwa	LIM334	69 729	63 732	11 915	17.1%	9 965	14.3%	12 480	19.6%	11 872	18.6%	46 232	72.5%	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	1 074	1 074	169	15.7%	213	19.9%	168	15.7%	208	19.4%	758	70.6%	206	73.5%	1.0%
Total Mopani			265 583	246 158	59 375	22.4%	65 709	24.7%	70 343	28.6%	51 251	20.8%	246 677	100.2%	59 333	132.1%	(13.6%)
B	Musina	LIM341	22 685	23 237	6 778	29.9%	8 109	35.7%	7 912	34.0%	8 051	34.6%	30 850	132.8%	6 414	96.8%	25.5%
B	Mutale	LIM342	-	1 088	224	-	48	-	210	19.3%	158	14.6%	640	58.9%	21	-	645.2%
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	41 732	-	28 123	-	24 744	-	25 469	-	120 073	-	24 296	-	4.8%
C	Vhembe	DC34	-	23 237	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Vhembe			22 685	47 561	48 739	214.9%	36 280	159.9%	32 866	69.1%	33 678	70.8%	151 563	318.7%	30 731	673.3%	9.6%
B	Blouberg	LIM351	9 599	9 599	2 375	24.7%	3 372	35.1%	2 384	24.8%	3 112	32.4%	11 241	117.1%	(1 964)	-	(258.4%)
B	Aganang	LIM352	1 050	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	334 312	333 812	91 898	27.5%	61 008	18.2%	58 814	17.6%	79 475	23.8%	291 196	87.2%	68 003	-	16.9%
B	Lepelle-Nkump	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	577	-	280	-	297	-	352	-	1 500	-	-	-	-
Total Capricorn			344 961	343 411	94 850	27.5%	64 659	18.7%	61 489	17.9%	82 938	24.2%	303 936	88.5%	66 039	-	25.6%
B	Thabazimbi	LIM361	28 381	24 367	4 759	16.8%	6 427	22.6%	5 138	21.1%	6 048	24.8%	22 372	91.8%	-	-	-
B	Lephalale	LIM362	-	62 319	8 517	-	21 781	-	13 945	22.4%	7 036	11.3%	51 280	82.3%	10 306	-	(31.7%)
B	Mookgopong	LIM364	20 275	20 357	7 996	39.4%	5 189	25.6%	2 993	14.7%	4 774	23.5%	20 953	102.9%	5 702	-	(16.3%)
B	Modimolle	LIM365	46 417	55 660	10 566	22.8%	10 572	22.8%	10 874	19.5%	21 458	38.6%	53 470	96.1%	14 419	94.9%	48.8%
B	Bela Bela	LIM366	-	-	9 148	-	8 440	-	7 544	-	5 293	-	30 425	-	8 847	-	(40.2%)
B	Mogalakwena	LIM367	112 809	111 997	27 682	24.5%	21 460	19.0%	20 233	18.1%	24 135	21.5%	93 510	83.5%	21 162	-	14.0%
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Waterberg			207 883	274 701	68 668	33.0%	73 869	35.5%	60 728	22.1%	68 745	25.0%	272 011	99.0%	60 436	482.0%	13.7%
B	Ephraim Mogale	LIM471	1 831	15 996	5 567	303.7%	3 168	173.0%	3 608	22.6%	3 224	20.2%	15 561	97.3%	(393)	-	(919.8%)
B	Elias Motsoaledi	LIM472	23 405	44 648	3 330	14.2%	3 136	13.4%	16 399	36.7%	3 426	7.7%	26 286	58.9%	(1 038)	26.5%	(430.0%)
B	Makhuduthamaga	LIM473	-	-	157	-	199	-	693	-	913	-	1 957	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Greater Sekhukhune	DC47	(45 092)	(45 092)	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Greater Sekhukhune			(19 855)	15 553	9 041	(45.5%)	6 504	(32.8%)	20 695	133.1%	7 564	48.6%	43 804	281.6%	(1 432)	62.9%	(628.4%)
Total Limpopo			821 256	927 383	280 673	34.2%	247 021	30.1%	246 121	26.5%	244 176	26.3%	1 017 991	109.8%	215 106	333.2%	13.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Electricity			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
MPUMALANGA																	
B	Albert Luthul	MP301	29 433	29 433	4 749	16.1%	8 666	29.4%	6 699	22.8%	5 820	19.8%	25 934	88.1%	3 514	80.2%	65.6%
B	Msukaligwa	MP302	77 673	79 558	21 279	27.4%	18 292	23.5%	15 852	19.9%	4 930	6.2%	60 353	75.9%	15 787	100.0%	(68.8%)
B	Mkhondo	MP303	45 960	45 960	9 648	21.0%	13 028	28.3%	2 692	5.9%	(2 127)	(4.6%)	23 240	50.6%	12 010	178.2%	(117.7%)
B	Pixley Ka Seme	MP304	22 996	22 996	1 667	7.2%	-	-	-	-	-	-	1 667	7.2%	4 549	84.4%	(100.0%)
B	Lekwa	MP305	94 843	111 982	17 534	18.5%	32 962	34.8%	28 210	25.2%	10 228	9.1%	88 933	79.4%	20 641	99.4%	(50.5%)
B	Dipaleseng	MP306	20 825	20 825	2 605	12.5%	-	-	3 841	18.4%	7 652	36.7%	14 098	67.7%	4 560	119.6%	67.8%
B	Govan Mbeki	MP307	237 432	237 432	44 731	18.8%	56 390	23.7%	42 192	17.8%	87 941	37.0%	231 255	97.4%	39 420	90.2%	123.1%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gert Sibande			529 163	548 187	102 207	19.3%	129 338	24.4%	99 485	18.1%	114 444	20.9%	445 474	81.3%	100 482	98.3%	13.9%
B	Victor Khanye	MP311	42 136	42 136	13 712	32.5%	9 203	21.8%	13 970	33.2%	11 381	27.0%	48 267	114.5%	7 464	96.6%	52.5%
B	Emalahleni (Mp)	MP312	380 477	380 477	112 510	29.6%	115 382	30.3%	68 662	18.0%	89 669	23.6%	386 224	101.5%	97 197	-	(7.7%)
B	Steve Tshwete	MP313	197 453	210 959	59 980	30.4%	42 131	21.3%	48 526	23.0%	56 759	26.9%	207 396	98.3%	34 091	87.6%	66.5%
B	Emakhazeni	MP314	19 196	19 196	6 122	31.9%	6 653	34.7%	4 594	23.9%	3 184	16.6%	20 553	107.1%	-	-	-
B	Thembisile	MP315	15 540	15 540	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	43 131	1 736	1 021	2.4%	731	1.7%	77	4.4%	169	9.7%	2 004	115.5%	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Nkangala			697 933	670 043	193 345	27.7%	174 105	24.9%	135 829	20.3%	161 162	24.1%	664 442	99.2%	138 752	259.0%	16.2%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	14 418	-	14 418	-	10 826	124.8%	33.2%
B	Mbombela	MP322	55 897	55 402	8 694	15.6%	14 770	26.4%	12 749	23.0%	27 978	50.5%	64 192	115.9%	11 695	76.0%	139.2%
B	Umgindi	MP323	34 405	32 275	8 060	23.4%	6 868	20.0%	8 233	25.5%	10 821	33.5%	33 988	105.3%	7 430	-	45.7%
B	Nkomazi	MP324	54 675	50 596	8 489	15.5%	4 104	7.5%	8 115	16.0%	9 160	18.1%	29 869	59.0%	7 273	-	25.9%
B	Bushbuckridge	MP325	-	-	-	-	-	-	461	-	1 443	-	1 910	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Ehlanzeni			144 976	138 272	25 244	17.4%	25 743	17.8%	29 566	21.4%	63 821	46.2%	144 374	104.4%	37 224	163.5%	71.4%
Total Mpumalanga			1 372 072	1 356 502	320 796	23.4%	329 186	24.0%	264 881	19.5%	339 427	25.0%	1 254 290	92.5%	276 457	150.2%	22.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Electricity			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
NORTH WEST																	
B	Moretele	NW371	4 272	4 272	1 662	38.9%	1 652	38.7%	347	8.0%	88	2.1%	3 742	87.6%	572	82.2%	(84.6%)
B	Madibeng	NW372	175 233	175 233	41 864	23.9%	37 518	21.4%	54 077	30.9%	33 968	19.4%	167 418	95.5%	-	(41.5%)	-
B	Rustenburg	NW373	676 977	676 977	360 908	53.3%	152 354	22.5%	184 060	27.2%	193 857	28.6%	891 178	131.6%	66 200	83.1%	192.8%
B	Kgetlengrivier	NW374	12 575	12 575	3 542	28.2%	3 099	24.6%	3 502	27.8%	3 888	30.9%	14 028	111.5%	1 788	-	117.7%
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Bojanala Platinum			869 056	869 056	407 975	46.9%	194 623	22.4%	241 973	27.8%	231 795	26.7%	1 076 366	123.9%	68 557	145.5%	238.1%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	12 140	12 140	589	4.8%	5 969	49.2%	765	6.3%	6 628	54.6%	13 951	114.9%	1 341	113.3%	394.3%
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	50 039	52 521	7 784	15.6%	19 259	38.5%	11 908	22.7%	13 615	25.9%	52 565	100.1%	5 810	104.7%	134.3%
B	Ramotshere Moiloa	NW385	29 902	29 874	6 708	22.4%	3 303	11.0%	3 044	10.2%	5 866	19.6%	18 921	63.3%	4 570	-	28.4%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Ngaka Modiri Molema			92 082	94 535	15 081	16.4%	28 531	31.0%	15 717	16.6%	26 108	27.6%	85 438	90.4%	11 721	142.3%	122.7%
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	36 831	36 831	9 226	25.1%	7 739	21.0%	2 820	7.7%	-	-	19 785	53.7%	1 586	-	(100.0%)
B	Mamusa	NW393	-	-	2 173	-	-	-	-	-	-	-	2 173	-	551	74.2%	(100.0%)
B	Greater Taung	NW394	3 287	3 287	715	21.8%	799	24.3%	797	24.1%	874	26.6%	3 181	96.8%	972	114.9%	(9.9%)
B	Molopo	NW395	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	23 639	24 316	3 636	15.4%	7 577	32.0%	7 037	28.9%	6 904	28.4%	25 142	103.4%	2 445	-	182.3%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Dr Ruth Segomotsi Mompati			63 756	64 433	15 749	24.7%	16 110	25.3%	10 641	16.5%	7 780	12.1%	50 281	78.0%	5 555	239.8%	40.1%
B	Ventersdorp	NW401	17 043	17 043	2 912	17.1%	3 408	20.0%	1 509	8.9%	2 923	17.1%	10 751	63.1%	3 401	99.5%	(14.1%)
B	Tlokwe	NW402	197 028	188 423	61 974	31.5%	38 722	19.7%	41 890	22.2%	54 054	28.7%	196 640	104.4%	39 442	99.2%	37.0%
B	City Of Matlosana	NW403	301 221	272 008	67 199	22.3%	60 235	20.0%	69 024	25.4%	48 184	17.7%	244 643	89.9%	62 230	102.8%	(22.6%)
B	Maquassi Hills	NW404	14 323	14 323	473	3.3%	4 688	32.7%	6 755	47.2%	6 276	43.8%	18 191	127.0%	4 667	53.5%	34.5%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda			529 614	491 796	132 558	25.0%	107 053	20.2%	119 179	24.2%	111 437	22.7%	470 226	95.6%	109 740	99.5%	1.5%
Total North West			1 554 508	1 519 821	571 363	36.8%	346 316	22.3%	387 510	25.5%	377 121	24.8%	1 682 310	110.7%	195 573	124.3%	92.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Electricity			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
NORTHERN CAPE																	
B	Moshaweng	NC451				-		-		-		-		-		-	-
B	Ga-Segonyana	NC452	34 438	34 438	13 764	40.0%	6 192	18.0%	7 538	21.9%	2 391	6.9%	29 885	86.8%	5 937	91.7%	(59.7%)
B	Gamagara	NC453	33 538	32 986	3 507	10.5%	5 968	17.8%	6 776	20.5%	4 197	12.7%	20 442	62.0%	2 907	-	44.5%
C	John Taolo Gaetsewe	DC45			372	-	527	-	918	-	948	-	2 764	-	-	-	-
	Total John Taolo Gaetsewe		67 977	67 424	17 644	26.0%	12 688	18.7%	15 232	22.6%	7 530	11.2%	53 093	78.7%	8 838	160.9%	(14.8%)
B	Richtersveld	NC061	6 749	6 517	1 633	24.2%	1 287	19.0%	882	13.5%	-	3 794	58.3%	(61)	-	-	(100.0%)
B	Nama Khoi	NC062	26 109	28 794	6 084	23.3%	5 734	22.0%	8 057	28.0%	6 720	23.3%	26 588	92.3%	6 893	102.6%	(2.5%)
B	Kamiesberg	NC064	5 286	5 286	622	11.8%	1 256	23.8%	1 367	25.9%	827	15.6%	4 073	77.0%	(456)	-	(281.2%)
B	Hantam	NC065	11 000	11 307	2 200	20.0%	2 422	22.0%	2 275	20.1%	2 819	24.9%	9 717	86.0%	2 213	-	27.4%
B	Karoo Hoogland	NC066			1 207	-	1 174	-	1 003	-	960	-	4 339	-	619	-	56.0%
B	Khai-Ma	NC067	2 809	2 847	418	14.9%	639	22.8%	755	26.6%	1 018	35.8%	2 830	99.6%	770	126.4%	32.2%
C	Namakwa	DC6			-	-	54	-	19	-	26	-	99	-	-	-	-
	Total Namakwa		51 953	54 740	12 158	23.4%	12 561	24.2%	14 353	26.2%	12 369	22.6%	51 442	94.0%	9 974	142.1%	24.0%
B	Ubuntu	NC071	8 114	8 034	1 123	13.8%	1 872	23.1%	808	10.1%	1 668	20.8%	5 471	68.1%	1 403	63.4%	18.9%
B	Umsobomvu	NC072	10 928	10 824	2 637	24.1%	1 920	17.6%	2 264	20.9%	2 300	21.2%	9 115	84.2%	2 744	88.8%	(16.2%)
B	Emthanjeni	NC073	37 654	37 654	9 004	23.9%	5 218	13.9%	5 819	15.5%	6 258	16.6%	26 299	69.8%	5 154	83.4%	21.4%
B	Kareeberg	NC074	4 562	4 562	1 227	26.8%	832	18.2%	885	19.4%	1 281	28.1%	4 219	92.5%	1 076	103.5%	19.1%
B	Renosterberg	NC075	3 675	3 675	767	20.7%	1 104	30.0%	857	23.3%	671	18.3%	3 393	92.3%	-	-	-
B	Thembelihle	NC076	5 474	5 474	2 194	40.1%	1 624	29.7%	847	15.5%	1 452	26.5%	6 116	111.7%	655	-	121.5%
B	Siyathemba	NC077	6 967	6 782	1 363	19.6%	2 032	29.2%	3 859	56.9%	2 133	31.5%	9 387	138.4%	-	-	-
B	Siyancuma	NC078	15 731	15 731	2 936	18.7%	3 207	20.4%	3 479	22.1%	4 052	25.8%	13 675	86.9%	1 598	51.3%	153.6%
C	Pixley Ka Seme	DC7			-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley Ka Seme		93 108	92 741	21 233	22.8%	17 809	19.1%	18 818	20.3%	19 816	21.4%	77 675	83.8%	12 631	81.4%	56.9%
B	Mier	NC081			-	-	-	-	-	-	-	-	-	-	-	-	-
B	IKall Garib	NC082	36 387	36 104	7 345	20.2%	14 010	38.5%	10 104	28.0%	7 119	19.7%	38 574	106.9%	9 754	107.7%	(27.0%)
B	IKhara Hais	NC083	72 457	72 457	23 287	32.1%	15 811	21.8%	16 337	22.5%	15 797	21.8%	71 226	98.3%	14 752	107.8%	7.1%
B	IKheis	NC084			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	24 007	24 007	-	-	799	3.3%	15	0.1%	22	0.1%	836	3.5%	2 247	77.6%	(99.0%)
B	Kgatelopele	NC086	6 938	7 818	4 006	57.7%	1 394	20.1%	1 366	17.5%	989	12.7%	7 756	99.2%	1 238	84.8%	(20.1%)
C	Siyanda	DC8			-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Siyanda		139 770	140 375	34 637	24.8%	32 014	22.9%	27 817	19.8%	23 927	17.0%	118 397	84.3%	27 991	102.8%	(14.5%)
B	Sol Plaatje	NC091	254 569	256 169	85 503	33.6%	32 825	12.9%	55 017	21.5%	47 002	18.3%	220 347	86.0%	35 614	93.8%	32.0%
B	Dikgatlong	NC092			-	-	-	-	-	-	-	-	-	-	-	-	67.3%
B	Magareng	NC093	9 112	9 112	1 204	13.2%	1 865	20.5%	1 582	17.4%	1 949	21.4%	6 607	72.4%	1 333	71.1%	46.2%
B	Phokwane	NC094			-	-	-	-	-	-	-	-	-	-	-	-	19.5%
C	Frances Baard	DC9			-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		263 681	265 281	86 707	32.9%	34 690	13.2%	56 593	21.3%	48 952	18.5%	226 942	85.5%	36 947	84.3%	32.5%
	Total Northern Cape		616 489	620 561	172 379	28.0%	109 762	17.8%	132 813	21.4%	112 594	18.1%	527 548	85.0%	96 381	97.9%	16.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Electricity		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
WESTERN CAPE																
A Cape Town	CPT	5 269 374	5 075 072	1 259 807	23.9%	1 105 996	21.0%	1 074 779	21.2%	1 712 144	33.7%	5 152 726	101.5%	918 079	89.0%	86.5%
Total		5 269 374	5 075 072	1 259 807	23.9%	1 105 996	21.0%	1 074 779	21.2%	1 712 144	33.7%	5 152 726	101.5%	918 079	89.0%	86.5%
B Matzikama	WC011		35 894	10 142	-	7 401	-	9 019	25.1%	7 935	22.1%	34 497	96.1%	5 404	85.9%	46.8%
B Cederberg	WC012	36 133	33 234	7 554	20.9%	6 658	18.4%	7 981	24.0%	8 782	26.4%	30 981	93.2%	5 782	76.0%	51.9%
B Bergrivier	WC013	35 744	35 201	10 299	28.8%	11 461	32.1%	9 942	28.2%	8 937	25.4%	40 643	115.4%	13 592	94.5%	(34.3%)
B Saldanha Bay	WC014	119 770	108 862	24 382	20.4%	21 493	17.9%	19 109	17.6%	22 118	20.3%	87 102	80.0%	17 314	76.7%	27.7%
B Swartland	WC015	82 757	83 094	18 352	22.2%	18 993	22.9%	15 380	18.5%	16 856	20.3%	69 580	83.7%	12 740	86.1%	32.3%
C West Coast	DC1	1 013	1 125	396	39.1%	330	32.5%	27	24.0%	311	27.6%	1 307	116.1%	129	29.3%	140.6%
Total West Coast		275 417	297 419	71 125	25.8%	66 341	24.1%	61 707	20.7%	64 939	21.8%	264 112	88.8%	54 962	82.3%	18.2%
B Wilzenberg	WC022	73 633	72 519	22 825	31.0%	13 929	18.9%	15 937	22.0%	17 525	24.2%	70 216	96.8%	16 688	94.1%	5.0%
B Drakensteir	WC023	360 915	360 915	123 283	34.2%	74 127	20.5%	84 122	23.3%	108 277	30.0%	389 802	108.0%	102 532	110.7%	5.6%
B Stellenbosch	WC024	159 877	167 449	49 559	31.0%	33 158	20.7%	27 545	16.4%	37 728	22.5%	147 990	88.4%	27 912	95.6%	35.2%
B Breede Valley	WC025	146 384	147 217	32 637	22.3%	27 129	18.5%	29 099	19.8%	31 842	21.6%	120 708	82.0%	28 068	83.3%	13.4%
B Langeberg	WC026	121 613	115 395	31 067	25.5%	27 577	22.7%	30 477	26.4%	27 530	23.9%	116 639	101.1%	22 654	94.7%	21.5%
C Cape Winelands DM	DC2															
Total Cape Winelands DM		862 415	863 496	259 372	30.1%	175 915	20.4%	187 173	21.7%	222 896	25.8%	845 355	97.9%	197 854	98.5%	12.7%
B Theewaterskloof	WC031	33 134	34 406	7 430	22.4%	6 870	20.7%	6 603	19.2%	6 824	19.8%	27 727	80.6%	5 280	-	29.2%
B Overstrand	WC032	111 501	119 127	30 889	27.7%	24 820	22.3%	32 107	27.0%	32 412	27.2%	120 224	100.9%	22 305	80.6%	45.3%
B Cape Agulhas	WC033		32 154	7 977	-	7 107	-	5 235	16.3%	6 400	19.9%	26 707	83.1%	5 033	68.2%	27.2%
B Swellendam	WC034	26 733	26 252	2 940	11.0%	6 692	25.0%	4 966	18.9%	6 063	23.1%	20 659	78.7%	4 275	71.7%	41.8%
C Overberg	DC3															
Total Overberg		171 368	211 938	49 226	28.7%	45 483	26.5%	48 909	23.1%	51 699	24.4%	195 317	92.2%	36 892	91.1%	40.1%
B Kannalanc	WC041	22 518	22 518	4 114	18.3%	4 807	21.3%	5 073	22.5%	4 140	18.4%	18 135	80.5%	4 656	102.9%	(11.1%)
B Hessequa	WC042	61 332	60 876	14 703	24.0%	11 874	19.4%	11 923	19.6%	15 164	24.9%	53 667	88.2%	18 285	108.4%	(17.1%)
B Mossel Bay	WC043	145 084	145 084	31 412	21.7%	28 243	19.5%	27 662	19.1%	19 597	13.5%	106 908	73.7%	24 887	96.7%	(21.3%)
B George	WC044	242 067	240 093	47 293	19.5%	46 802	19.3%	41 533	17.3%	49 343	20.6%	184 972	77.0%	40 258	78.5%	22.6%
B Oudtshoorn	WC045	80 613	76 685	16 846	20.9%	14 835	18.4%	10 814	14.1%	19 337	25.2%	61 825	80.6%	12 570	88.4%	53.8%
B Bitou	WC047			11 542	-	8 097	-	15 248	-	11 867	-	46 749	-	14 776	92.8%	(19.7%)
B Knysna	WC048	116 082	114 397	31 217	26.9%	19 177	16.5%	22 864	20.0%	30 269	26.5%	103 515	90.5%	22 927	91.2%	32.0%
C Eden	DC4	4 028	4 027	1 133	28.1%	803	19.9%	616	15.3%	767	19.0%	3 318	82.4%	564	109.3%	35.9%
Total Eden		671 719	663 674	158 255	23.6%	134 626	20.0%	135 736	20.5%	150 472	22.7%	579 089	87.3%	138 923	89.4%	8.3%
B Laingsburg	WC051	4 973	4 973	2 412	48.5%	1 360	27.3%	1 070	21.5%	833	16.7%	5 674	114.1%	1 693	123.9%	(50.8%)
B Prince Albert	WC052	5 368	5 342	166	3.1%	1 519	28.3%	1 892	35.4%	409	7.7%	3 988	74.6%	805	83.7%	(49.2%)
B Beaufort West	WC053	45 317	54 422	7 017	15.5%	5 770	12.7%	17 633	32.4%	7 168	13.2%	37 587	69.1%	5 756	93.4%	24.5%
C Central Karoo	DC5	1 757	1 801	550	31.4%	413	23.6%	356	19.8%	537	29.8%	1 856	103.0%	619	94.6%	(13.2%)
Total Central Karoo		57 403	66 538	10 145	17.7%	9 061	15.8%	20 951	31.5%	8 946	13.4%	49 103	73.8%	8 873	95.2%	0.8%
Total Western Cape		7 307 697	7 178 136	1 807 929	24.7%	1 537 420	21.0%	1 529 256	21.3%	2 211 097	30.8%	7 085 702	98.7%	1 355 584	89.9%	63.1%
National Total		37 631 041	44 040 764	11 821 017	31.4%	9 556 579	25.4%	9 341 942	21.2%	11 691 477	26.5%	42 411 016	96.3%	8 357 357	95.5%	39.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Waste Water Management			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
EASTERN CAPE																	
A	Nelson Mandela Bay	NMA	370 009	348 699	55 094	14.9%	62 821	17.0%	82 769	23.7%	80 060	23.0%	280 744	80.5%	94 512	86.1%	(15.3%)
	Total		370 009	348 699	55 094	14.9%	62 821	17.0%	82 769	23.7%	80 060	23.0%	280 744	80.5%	94 512	86.1%	(15.3%)
B	Camdeboo	EC101	2 664	2 664	575	21.6%	522	19.6%	526	19.7%	679	25.5%	2 302	86.4%	0	-	272481.9%
B	Blue Crane Route	EC102	2 533	3 283	707	27.9%	722	28.5%	74	2.3%	470	14.3%	1 973	60.1%	1 209	93.4%	(61.1%)
B	Ikwezi	EC103	-	1 778	236	-	280	-	288	16.1%	254	14.3%	1 055	59.3%	332	75.8%	(23.5%)
B	Makana	EC104	14 237	14 237	2 650	18.6%	2 714	19.1%	4 203	29.5%	3 994	28.1%	13 560	95.2%	3 406	106.0%	17.2%
B	Ndlambe	EC105	-	-	2 465	-	2 305	-	3 120	-	3 634	-	11 524	-	-	-	-
B	Sundays River Valley	EC106	2 962	2 962	367	12.2%	568	19.2%	552	18.6%	422	14.2%	1 903	64.2%	-	-	-
B	Baviaans	EC107	1 404	2 633	330	23.5%	267	19.0%	217	8.0%	223	8.5%	1 031	39.2%	-	-	-
B	Kouga	EC108	22 513	22 513	3 777	16.7%	5 135	22.8%	4 847	21.5%	4 634	20.6%	18 388	81.7%	5 718	-	(18.9%)
B	Kou-Kamma	EC109	-	-	848	-	666	-	1 335	-	1 698	-	4 547	-	-	-	-
C	Cacadu	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cacadu		46 312	50 071	11 942	25.8%	13 180	28.5%	15 153	30.3%	16 009	32.0%	56 283	112.4%	10 665	197.1%	50.1%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	248 524	248 524	36 767	14.8%	51 297	20.6%	44 466	17.9%	107 022	43.1%	239 551	96.4%	77 470	100.5%	38.1%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	62 075	60 797	3 489	5.6%	4 705	7.6%	36 749	60.5%	7 954	13.1%	52 898	87.0%	16 407	116.4%	(51.5%)
	Total Amathole		310 599	309 315	40 256	13.0%	56 002	18.0%	81 216	26.3%	114 976	37.2%	292 449	94.5%	93 877	103.1%	22.5%
B	Inxuba Yethembz	EC131	9 257	9 257	1 548	16.7%	1 500	16.2%	1 787	19.3%	1 782	19.2%	6 618	71.5%	754	73.7%	136.2%
B	Tsolwana	EC132	6 670	6 670	929	13.9%	934	14.0%	2 926	43.9%	816	12.2%	5 600	84.0%	393	110.5%	107.8%
B	Inkwanza	EC133	-	-	856	-	2 276	-	490	-	284	-	3 908	-	231	104.6%	22.6%
B	Lukhanji	EC134	14 975	16 199	7 439	49.7%	2 039	13.6%	2 475	15.3%	3 902	24.1%	15 856	97.9%	2 266	89.3%	72.2%
B	Intsika Yethu	EC135	-	26 036	32	-	-	-	-	-	-	-	-	58	-	-	(100.0%)
B	Emalahleni (Ec)	EC136	4 764	4 764	530	11.1%	423	8.9%	357	7.4%	315	6.6%	1 619	34.0%	504	42.7%	(37.4%)
B	Engcobo	EC137	-	-	32	-	18	-	18	-	63	-	113	-	118	101.4%	(46.5%)
B	Sakhisizwe	EC138	7 318	7 318	2 995	40.9%	898	12.3%	1 136	15.5%	863	11.8%	5 897	80.5%	701	51.1%	23.0%
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		42 985	70 245	14 329	33.3%	8 070	18.8%	9 184	13.1%	8 024	11.4%	39 607	56.4%	5 022	81.7%	59.8%
B	Elundini	EC141	2 539	2 539	374	14.7%	576	22.7%	533	21.0%	482	19.0%	1 966	77.4%	288	83.8%	69.4%
B	Senqu	EC142	7 708	8 042	1 450	18.8%	1 270	16.5%	1 437	17.8%	1 633	20.3%	5 784	71.9%	1 963	91.6%	(16.8%)
B	Maletswai	EC143	-	-	229	-	-	-	-	-	172	-	407	-	-	-	-
B	Gariep	EC144	5 444	5 444	1 224	22.5%	1 137	20.9%	714	13.1%	497	9.1%	3 571	65.6%	532	59.0%	(6.4%)
C	Joe Gqabi	DC14	-	-	674	-	-	-	3 053	-	-	-	3 727	-	4 768	28.1%	(100.0%)
	Total Joe Gqabi		15 691	16 025	3 951	25.2%	2 983	19.0%	5 731	35.8%	2 785	17.4%	15 449	96.4%	7 544	50.8%	(63.1%)
B	Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	756	-	-	-	189	-	313	-	1 257	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	153	-	163	-	-	-	188	-	504	-	-	-	-
B	King Sabata Dalindyebo	EC157	1 455	1 455	316	21.7%	212	14.6%	327	22.1%	334	23.0%	1 183	81.3%	(105)	17.2%	(418.1%)
C	O. R. Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O. R. Tambo		1 455	1 455	1 225	84.2%	376	25.8%	509	35.0%	835	57.4%	2 945	202.4%	(105)	17.2%	(894.7%)
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umtzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	2 040	-	-	-	2 040	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	2 040	-	-	-	2 040	-	-	-	-
	Total Eastern Cape		787 050	795 810	126 796	16.1%	143 431	18.2%	196 601	24.7%	222 688	28.0%	689 517	86.6%	211 515	94.3%	5.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Waste Water Management			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
FREE STATE																	
B	Letsemeng	FS161	5 250	(6 574)	222	4.2%	349	6.7%	446	(6.8%)	203	(3.1%)	1 220	(18.6%)	1 027	39.3%	(80.2%)
B	Kopanong	FS162	6 799	6 799	2 480	36.5%	2 197	32.2%	426	6.3%	416	6.1%	5 514	81.1%	-	58.3%	-
B	Mohokare	FS163	7 392	7 392	1 229	16.6%	1 404	19.0%	1 696	22.9%	2 957	40.0%	7 285	98.6%	1 270	72.6%	132.9%
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		19 440	7 617	3 931	20.2%	3 944	20.3%	2 568	33.7%	3 576	47.0%	14 019	184.1%	2 297	57.7%	55.7%
B	Naledi (Fs)	FS171	3 553	3 434	707	19.9%	758	21.3%	81	23.6%	625	18.2%	2 901	84.5%	353	28.6%	76.8%
B	Mangaung	FS172	103 531	99 900	16 443	15.9%	30 225	29.2%	21 813	21.8%	22 925	22.9%	91 406	91.5%	43 656	107.0%	(47.5%)
B	Mantsopa	FS173	13 628	13 628	1 706	12.5%	1 867	13.7%	1 927	14.1%	1 705	12.5%	7 193	52.8%	5 159	99.3%	(67.0%)
C	Motho	DC17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Motheo		120 712	116 962	18 856	15.6%	32 844	27.2%	24 545	21.0%	25 255	21.6%	101 501	86.8%	49 169	101.6%	(48.6%)
B	Masilanyana	FS181	11 636	11 628	5 904	50.7%	1 819	15.6%	29	0.2%	-	-	7 752	66.7%	965	41.7%	(100.0%)
B	Tokologo	FS182	5 784	5 784	1 011	17.5%	1 132	19.6%	934	16.1%	919	15.9%	3 996	69.1%	2 416	97.7%	(62.0%)
B	Tswelopele	FS183	5 710	5 674	594	10.4%	1 742	30.5%	2 826	49.8%	1 433	25.3%	6 595	116.2%	1 680	85.8%	(14.7%)
B	Matjhabeng	FS184	-	-	542	-	174	-	21 787	-	14 177	-	36 674	-	-	24.6%	-
B	Nala	FS185	18 573	18 573	1 986	10.7%	1 187	6.4%	1 503	8.1%	-	-	4 678	25.2%	807	-	(100.0%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		41 703	41 658	10 036	24.1%	6 055	14.5%	27 080	65.0%	16 524	39.7%	59 695	143.3%	5 868	48.4%	181.6%
B	Setso	FS191	21 158	21 158	2 207	10.4%	2 687	12.7%	1 568	7.4%	2 582	12.2%	9 038	42.7%	2 744	37.6%	(5.9%)
B	Ditlabeng	FS192	-	67 932	2 363	-	2 485	-	2 389	3.5%	2 018	3.0%	9 256	13.6%	-	-	-
B	Nketoana	FS193	5 427	8 532	219	4.0%	1 228	22.6%	1 920	22.5%	2 254	26.4%	5 622	65.9%	-	-	-
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	9 185	8 114	1 672	18.2%	1 859	20.2%	1 517	18.6%	785	9.7%	5 827	71.8%	1 463	96.2%	(46.4%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		35 770	105 736	6 455	18.0%	8 258	23.1%	7 389	7.0%	7 640	7.2%	29 742	28.1%	4 208	50.0%	81.6%
B	Moghaka	FS201	14 097	14 097	2 760	19.6%	2 925	20.7%	2 942	20.9%	2 816	20.0%	11 442	81.2%	2 746	105.0%	2.5%
B	Ngwathe	FS203	40 946	38 442	4 579	11.2%	3 644	8.9%	5 117	13.3%	7 197	18.7%	20 532	53.4%	7 499	241.5%	(4.0%)
B	Metsimaholo	FS204	29 577	31 131	4 327	14.6%	6 045	20.4%	7 226	23.2%	7 270	23.4%	24 865	79.9%	4 817	64.9%	51.1%
B	Mafube	FS205	45 728	45 728	688	1.5%	1 548	3.4%	1 246	2.7%	1 145	2.5%	4 627	10.1%	614	101.8%	86.6%
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		130 343	129 399	12 354	9.5%	14 162	10.9%	16 526	12.8%	18 428	14.2%	61 470	47.5%	15 670	104.8%	17.6%
Total Free State			347 967	401 372	51 632	14.8%	65 263	18.8%	78 108	19.5%	71 423	17.8%	266 426	66.4%	77 211	82.3%	(7.5%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Waste Water Management			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
GAUTENG																	
A	Ekurhuleni Metrc	EKU	445 502	50 376	745	0.2%	903	0.2%	1 185	2.4%	47 347	94.0%	50 175	99.6%	1 397	51.4%	3303.7%
A	City Of Johannesburg	JHB	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A	City Of Tshwane	TSH	718 622	766 837	118 745	16.5%	170 053	23.7%	238 470	31.1%	373 728	48.7%	900 996	117.5%	318 878	127.6%	17.2%
Total Metros			1 164 123	817 212	119 491	10.3%	170 956	14.7%	239 655	29.3%	421 069	51.5%	951 170	116.4%	320 269	126.0%	31.5%
B	Emfuleni	GT421	245 929	243 794	17 399	7.1%	21 540	8.8%	24 775	10.2%	23 413	9.6%	87 126	35.7%	18 559	52.4%	26.2%
B	Midvaal	GT422	21 770	21 790	2 433	11.2%	5 020	23.1%	2 878	13.2%	3 995	18.3%	14 327	65.7%	6 263	94.8%	(36.2%)
B	Lesedi	GT423	24 717	24 784	2 917	11.8%	2 337	9.5%	2 643	10.7%	2 252	9.1%	10 143	40.9%	5 393	196.0%	(58.2%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sedibeng			292 416	290 368	22 744	7.8%	28 897	9.9%	30 295	10.4%	29 660	10.2%	111 596	38.4%	30 215	66.8%	(1.8%)
B	Nokeng Tsa Taemane	GT461	7 086	6 436	1 675	23.6%	1 766	24.9%	1 407	21.9%	1 027	16.0%	5 875	91.3%	1 448	151.0%	(29.0%)
B	Kungwini	GT462	5 497	5 497	2 827	51.4%	2 835	51.6%	2 906	52.9%	2 342	42.6%	10 910	198.5%	3 210	52.4%	(27.0%)
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Metsweding			12 583	11 933	4 502	35.8%	4 600	36.6%	4 313	36.1%	3 370	28.2%	16 785	140.7%	4 658	68.6%	(27.7%)
B	Mogale City	GT481	61 549	48 078	6 343	10.3%	10 078	16.4%	5 918	12.3%	10 916	22.7%	33 255	69.2%	8 504	75.0%	28.4%
B	Randfontein	GT482	-	28 730	4 092	-	5 260	-	9 249	32.2%	9 958	34.7%	28 556	99.4%	3 808	66.0%	161.4%
B	Westonaria	GT483	20 537	16 269	3 150	15.3%	3 155	15.4%	3 048	18.7%	1 777	10.9%	11 124	68.4%	-	-	-
B	Merafong City	GT484	18 978	18 978	2 358	12.4%	2 905	15.3%	2 875	15.1%	2 293	12.1%	10 432	55.0%	583	40.6%	293.1%
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total West Rand			101 064	112 055	15 943	15.8%	21 398	21.2%	21 090	18.8%	24 935	22.3%	83 367	74.4%	12 895	66.5%	93.4%
Total Gauteng			1 570 187	1 231 568	162 679	10.4%	225 851	14.4%	295 353	24.0%	479 034	38.9%	1 162 918	94.4%	368 038	108.0%	30.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Waste Water Management			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	891 874	895 421	171 581	19.2%	237 069	26.6%	195 300	21.8%	258 161	28.8%	862 111	96.3%	188 982	93.6%	36.6%
	Total		891 874	895 421	171 581	19.2%	237 069	26.6%	195 300	21.8%	258 161	28.8%	862 111	96.3%	188 982	93.6%	36.6%
B	Vulamehlo	KZN211				-		-		-		-		-		-	-
B	Umdoni	KZN212				-		-		-		-		-		-	-
B	Umzumbi	KZN213				-		-		-		-		-		-	-
B	uMuziwabantu	KZN214				-		-		-		-		-		-	-
B	Ezingoleni	KZN215				-		-		-		-		-		-	-
B	Hibiscus Coast	KZN216		86 905		-		-	7 766	8.9%	18 752	21.6%	26 518	30.5%		-	-
C	Ugu	DC21	77 845	69 139	11 491	14.8%	14 961	19.2%	12 464	18.0%	13 497	19.5%	52 412	75.8%	10 576	87.2%	27.6%
	Total Ugu		77 845	156 044	11 491	14.8%	14 961	19.2%	20 229	13.0%	32 249	20.7%	78 930	50.6%	10 576	87.2%	204.9%
B	uMshwathi	KZN221				-		-		-		-		-		-	-
B	uMngeni	KZN222	7 046	7 046	816	11.6%	964	13.7%	854	12.1%	871	12.4%	3 504	49.7%	2 409	79.8%	(63.8%)
B	Mpofana	KZN223	4 641	4 641	492	10.6%		-		-		-	492	10.6%	227	22.4%	(100.0%)
B	Impendle	KZN224				-		-		-		-		-		-	-
B	Msunduzi	KZN225	20 929	8 446	1 406	6.7%	2 566	12.3%	2 038	24.1%	1 752	20.7%	7 761	91.9%	36 761	106.2%	(95.2%)
B	Mkhambathini	KZN226				-		-		-		-		-		-	-
B	Richmond	KZN227		2 648		-		-		-		-		-		-	-
C	uMgungundlovu	DC22	4 803	1 967	1 261	26.3%	(38)	(0.8%)	3	0.2%	(7)	(0.4%)	1 220	62.0%	63	14.3%	(111.1%)
	Total uMgungundlovu		37 419	24 748	3 975	10.6%	3 492	9.3%	2 894	11.7%	2 616	10.6%	12 978	52.4%	39 460	97.2%	(93.4%)
B	Emnambithi/Ladysmith	KZN232				-		-		-		-		-		-	-
B	Indaka	KZN233				-		-		-		-		-		-	-
B	Umtshezi	KZN234				-		-		-		-		-		-	-
B	Okhahlamba	KZN235				-		-		-		-		-		-	-
B	Imbabazane	KZN236				-		-		-		-		-		-	-
C	Uthukela	DC23				-		-		-		-		-		-	-
	Total Uthukela		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Endumeni	KZN241				-		-		-		-		-		-	-
B	Nquthu	KZN242			112	-		-	115	-	81	-	307	-	104	49.7%	(23.4%)
B	Msinga	KZN244				-		-		-		-		-		-	-
B	Umvoti	KZN245			1 098	-		-		-		-	1 098	-	1 645	-	(100.0%)
C	Umkhanyathi	DC24				-		-		-		-		-		-	-
	Total Umkhanyathi		-	-	1 210	-	-	-	115	-	81	-	1 405	-	1 751	571.1%	(95.4%)
B	Newcastle	KZN252	49 156	44 133	10 351	21.1%	11 152	22.7%	9 054	20.5%	10 787	24.4%	41 344	93.7%	12 596	-	(14.4%)
B	eMadlangeni	KZN253				-		-		-		-		-		-	-
B	Dannhauser	KZN254				-		-		-		-		-		-	-
C	Amajuba	DC25				-		-		-		-		-		-	-
	Total Amajuba		49 156	44 133	10 351	21.1%	11 152	22.7%	9 054	20.5%	10 787	24.4%	41 344	93.7%	12 596	-	(14.4%)
B	eDumbe	KZN261	2 072	2 118		-	409	19.7%	32	15.2%	307	14.5%	1 037	49.0%	381	-	(19.5%)
B	uPhongolo	KZN262	22	122	15	65.3%	7	29.1%	3	2.2%	1	0.7%	25	20.1%		31.4%	-
B	Abaqulus	KZN263	30 537	12 379	2 730	8.9%	3 411	11.2%	3 384	27.3%	3 622	29.3%	13 148	106.2%	2 944	130.0%	23.0%
B	Nongoma	KZN265				-		-		-		-		-		-	-
B	Ulundi	KZN266			443	-	393	-	1 756	-	1 197	-	3 789	-		-	-
C	Zululand	DC26	5 677	5 677		-		-		-		-		-	1 177	85.8%	(100.0%)
	Total Zululand		38 308	20 297	3 188	8.3%	4 219	11.0%	5 464	26.9%	5 127	25.3%	17 998	88.7%	4 496	121.1%	14.0%
B	Umkhanyakude	KZN271				-		-		-		-		-		-	-
B	Jozini	KZN272				-		-		-		-		-		-	-
B	The Big 5 False Bay	KZN273	1 346			-		-		-		-		-		-	-
B	Hlabisa	KZN274				-		-		-		-		-		-	-
B	Mtubatuba	KZN275				-		-		-		-		-		-	-
C	Umkhanyakude	DC27	63 299	79 012	8 283	13.1%	26 130	41.3%	16 974	21.5%	18 077	22.9%	69 463	87.9%	23 332	110.6%	(22.5%)
	Total Umkhanyakude		64 645	79 012	8 283	12.8%	26 130	40.4%	16 974	21.5%	18 077	22.9%	69 463	87.9%	23 332	108.4%	(22.5%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Waste Water Management		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
R thousands	Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
B	Mfolozi	KZN281		-	-		-		-		-		-		-	-
B	uMhlathuze	KZN282	84 160	93 839	17 885	21.3%	26 105	31.0%	18 18	16 729	17.8%	78 900	84.1%	15 774	77.9%	6.1%
B	Ntambanana	KZN283				-			-		-		-		-	-
B	uMlalazi	KZN284	361	411	582	161.2%	662	184.7%	374	293	71.2%	1 917	466.1%	68	102.9%	329.3%
B	Mthonjaneni	KZN285				-			-		-		-		-	-
B	Nkandla	KZN286				-			-		-		-		-	-
C	uThungulu	DC28	32 117	22 696	4 079	12.7%	5 090	15.8%	2 789	4 181	18.4%	16 140	71.1%	7 545	91.4%	(44.6%)
	Total uThungulu		116 638	116 946	22 546	19.3%	31 863	27.3%	21 345	21 203	18.1%	96 956	82.9%	23 387	80.1%	(9.3%)
B	Mandeni	KZN291				-			-		-		-		-	-
B	KwaDukuza	KZN292				-			-		-		-		-	-
B	Ndwedwe	KZN293				-			-		-		-		-	-
B	Maphumulo	KZN294				-			-		-		-		-	-
C	iLembe	DC29	23 473	23 436	6 241	26.6%	6 818	29.0%	6 870	5 277	22.5%	25 206	107.6%	8 093	96.0%	(34.8%)
	Total iLembe		23 473	23 436	6 241	26.6%	6 818	29.0%	6 870	5 277	22.5%	25 206	107.6%	8 093	96.0%	(34.8%)
B	Ingwe	KZN431				-			-		-		-		-	-
B	Kwa Sani	KZN432				-			-		-		-		-	-
B	Greater Kokstad	KZN433				-			-		-		-		-	-
B	Ubuhlebezwe	KZN434				-			-		-		-		-	-
B	Umkhulu	KZN435				-			-		-		-		-	-
C	Sisonke	DC43	19 921	18 276	2 709	13.6%	1 944	9.8%	1 716	6 503	35.6%	12 873	70.4%	729	31.0%	792.5%
	Total Sisonke		19 921	18 276	2 709	13.6%	1 944	9.8%	1 716	6 503	35.6%	12 873	70.4%	729	31.0%	792.5%
	Total KwaZulu-Natal		1 319 280	1 378 313	241 574	18.3%	337 647	25.6%	279 961	360 082	26.1%	1 219 264	88.5%	313 402	95.6%	14.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Waste Water Management			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
LIMPOPO																	
B	Greater Giyan	LIM331	1 530	1 530	447	28.8%	620	40.5%	367	24.0%	397	25.6%	1 819	118.9%	3 446	786.3%	(88.6%)
B	Greater Letaba	LIM332	1 899	-	235	12.4%	227	11.7%	396	41998.3%	184	19537.9%	1 037	109866.8%	3 195	-	(94.2%)
B	Greater Tzaneer	LIM333	9 040	9 040	1 658	18.3%	2 464	27.3%	1 699	18.8%	1 909	21.1%	7 730	85.5%	2 039	64.3%	(6.4%)
B	Ba-Phalaborwa	LIM334	16 448	8 037	11 207	68.1%	2 965	18.0%	1 796	22.4%	3 082	38.4%	19 043	237.1%	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Mopani			28 918	18 602	13 534	46.8%	6 271	21.7%	4 258	22.9%	5 566	29.9%	29 629	159.3%	8 680	194.6%	(35.9%)
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mutale	LIM342	-	115	3 254	-	3 689	-	3 472	3030.8%	3 625	3164.3%	14 040	12255.7%	1 095	-	231.1%
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	337	-	405	-	377	-	356	-	1 465	-	446	-	(20.2%)
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Vhembe			-	115	3 585	-	4 094	-	3 849	3359.6%	3 981	3475.0%	15 509	13537.8%	1 541	-	158.3%
B	Blouberg	LIM351	9 838	9 838	934	9.5%	1 207	12.2%	848	8.6%	4 007	40.7%	6 989	71.0%	(2 007)	-	(299.7%)
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	24 149	24 149	4 126	17.1%	5 359	22.2%	5 605	23.2%	5 492	22.7%	20 582	85.2%	8 719	-	(37.0%)
B	Lepelle-Nkump	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	1 129	-	12 780	-	4 924	-	5 946	-	24 779	-	-	-	-
Total Capricorn			33 987	33 987	6 189	18.2%	19 340	56.9%	11 377	33.5%	15 445	45.4%	52 350	154.0%	6 712	-	130.1%
B	Thabazimbi	LIM361	47 440	47 440	765	1.6%	832	1.8%	5 543	11.7%	2 719	5.7%	9 859	20.8%	-	-	-
B	Lephalale	LIM362	14 742	26 249	1 495	10.1%	6 042	41.0%	3 500	13.3%	1 774	6.8%	12 811	48.8%	4 813	-	(63.1%)
B	Mookgopong	LIM364	4 700	4 620	712	15.1%	755	16.1%	449	9.7%	683	14.8%	2 599	56.3%	724	-	(5.7%)
B	Modimolle	LIM365	6 088	5 951	1 209	19.9%	1 218	20.0%	1 305	21.9%	1 360	22.8%	5 091	85.6%	1 993	86.5%	(31.8%)
B	Bela Bela	LIM366	2	2	1 275	72229.6%	3 543	200756.1%	2 100	118986.6%	1 281	72597.8%	8 200	464570.2%	437	-	193.1%
B	Mogalakwena	LIM367	13 844	12 603	1 454	10.5%	1 208	8.7%	1 175	9.3%	1 353	10.7%	5 189	41.2%	10 476	-	(87.1%)
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Waterberg			86 815	96 863	6 909	8.0%	13 598	15.7%	14 072	14.5%	9 171	9.5%	43 750	45.2%	18 444	629.7%	(50.3%)
B	Ephraim Mogale	LIM471	550	5 063	4 987	907.3%	3 429	624.0%	2 734	54.0%	1 469	29.0%	12 620	249.3%	8 485	-	(82.7%)
B	Elias Motsoaledi	LIM472	2 852	2 262	278	9.7%	646	22.7%	1 646	72.7%	210	9.3%	2 781	122.9%	(12)	8.5%	(1857.9%)
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	1 029	-	503	-	(804)	-	772	-	1 502	-	(115)	-	(771.7%)
C	Greater Sekhukhune	DC47	(22 188)	(22 188)	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Greater Sekhukhune			(18 787)	(14 863)	6 294	(33.5%)	4 583	(24.4%)	3 576	(24.1%)	2 451	(16.5%)	16 905	(113.7%)	8 358	255.9%	(70.7%)
Total Limpopo			130 934	134 705	36 513	27.9%	47 885	36.6%	37 131	27.6%	36 614	27.2%	158 144	117.4%	43 734	435.3%	(16.3%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Waste Water Management		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
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R thousands	Code															
MPUMALANGA																
B	Albert Luthul	MP301	13 100	13 100	1 244	9.5%	1 657	12.7%	1 430	10.9%	1 128	8.6%	5 460	41.7%	-	-
B	Msukaligwa	MP302	15 554		1 982	12.7%	1 993	12.8%	2 548	-	694	-	7 218	-	-	-
B	Mkhondo	MP303	2 703	2 703	493	18.3%	910	33.7%	504	18.6%	666	24.6%	2 573	95.2%	-	-
B	Pixley Ka Seme	MP304	5 664	5 664	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	13 276	13 369	2 585	19.5%	2 217	16.7%	3 413	25.5%	1 387	10.4%	9 602	71.8%	-	-
B	Dipaleseng	MP306	17 094	17 094	110	0.6%	-	-	1 363	8.0%	921	5.4%	2 394	14.0%	-	-
B	Govan Mbeki	MP307	55 359	55 359	10 808	19.5%	15 637	28.2%	15 348	27.7%	9 937	18.0%	51 731	93.4%	14 059	116.9%
C	Gert Sibande	DC30			-	-	-	-	-	-	-	-	-	-	-	(29.3%)
	Total Gert Sibande		122 752	107 291	17 222	14.0%	22 414	18.3%	24 607	22.9%	14 733	13.7%	78 977	73.6%	14 059	116.9%
B	Victor Khanye	MP311	11 829	11 829	3 115	26.3%	3 038	25.7%	2 433	20.6%	5 232	44.2%	13 820	116.8%	-	-
B	Emalahleni (Mp)	MP312	24 446	24 446	9 483	38.8%	12 488	51.1%	6 449	26.6%	7 546	30.9%	36 009	147.3%	5 049	49.5%
B	Steve Tshwete	MP313	25 777	33 256	6 003	23.3%	7 109	27.6%	11 030	33.2%	7 994	24.0%	32 136	96.6%	5 714	39.9%
B	Emakhazeni	MP314	4 087	4 087	798	19.5%	1 197	29.3%	984	24.1%	575	14.1%	3 556	87.0%	-	-
B	Thembisile	MP315			-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316			-	-	-	-	-	-	1 394	-	1 394	-	-	-
C	Nkangala	DC31			-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		66 139	73 618	19 399	29.3%	23 832	36.0%	20 943	28.4%	22 742	30.9%	86 915	118.1%	10 762	232.9%
B	Thaba Chweu	MP321			-	-	-	-	-	-	264	-	264	-	-	-
B	Mbombela	MP322	20 874	89 757	14 772	70.8%	20 904	100.1%	21 874	24.4%	23 809	26.5%	81 359	90.6%	4 715	405.0%
B	Umgindi	MP323	6 104	2 684	471	7.7%	248	4.1%	565	21.0%	600	22.4%	1 884	70.2%	1 034	(41.9%)
B	Nkomazi	MP324	3 386	5 135	319	9.4%	1 198	35.4%	1 110	21.5%	253	4.9%	2 874	56.0%	-	-
B	Bushbuckridge	MP325			-	-	-	-	-	-	173	-	173	-	-	-
C	Ehlanzeni	DC32			-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		30 364	97 576	15 562	51.3%	22 350	73.6%	23 543	24.1%	25 099	25.7%	86 554	88.7%	5 748	105.0%
	Total Mpumalanga		219 255	278 485	52 183	23.8%	68 596	31.3%	69 093	24.8%	62 573	22.5%	252 446	90.6%	30 570	144.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

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R thousands	Code															
NORTH WEST																
B	Moretele	NW371			-		-		-		-		-		-	-
B	Madibeng	NW372	14 515	14 515	1.99%	5 268	36.3%	8 688	59.8%	14 732	101.5%	30 677	211.3%		63.6%	-
B	Rustenburg	NW373	62 328	62 328	12.22%	15 099	24.2%	17 263	27.7%	26 580	42.6%	71 168	114.2%	8 979	73.3%	196.0%
B	Kgetlengrivier	NW374	4 891	4 891	99%	1 405	28.7%	1 284	26.3%	1 488	30.4%	5 168	105.7%	729	-	103.6%
B	Moses Kotane	NW375	5 455	5 455	20%	516	9.5%	685	12.6%	1 925	35.3%	3 333	61.1%	649	44.7%	196.6%
C	Bojanala Platinurr	DC37					-		-		-		-		-	-
Total Bojanala Platinum			87 189	87 189	17.7%	22 289	25.6%	27 918	32.0%	44 722	51.3%	110 347	126.6%	10 357	73.4%	331.8%
B	Ratlou	NW381			-		-		-		-		-		-	-
B	Tswaing	NW382	3 437	3 437	1.28%	1 590	46.3%	1 527	44.4%	410	11.9%	4 807	139.9%	564	58.3%	(27.5%)
B	Mafikeng	NW383	43 970	42 480	7.41%	9 601	21.8%	8 383	19.7%	7 635	18.0%	33 039	77.8%		-	-
B	Ditsobotla	NW384	5 413	5 421	1.52%	1 355	25.0%	1 544	28.5%	1 446	26.7%	5 866	108.3%	1 013	133.4%	42.7%
B	Ramotshere Moiloa	NW385	5 016	4 208	46%	726	14.5%	893	21.2%	612	14.5%	2 695	64.0%	586	131.5%	4.5%
C	Ngaka Modiri Molema	DC38			-		-		-		-		-		-	-
Total Ngaka Modiri Molema			57 835	55 545	18.5%	13 272	22.9%	12 349	22.2%	10 103	18.2%	46 409	83.6%	2 164	99.9%	366.8%
B	Kagisano	NW391			-		-		-		-		-		-	-
B	Naledi (Nw)	NW392	12 673	12 673	60%	1 047	8.3%	828	6.5%		-	2 481	19.6%	432	-	(100.0%)
B	Mamusa	NW393			59%	1 719	-	1 562	-		-	3 876	-	597	68.4%	(100.0%)
B	Greater Taung	NW394	2 329	2 329	1.09%	2 880	123.6%	1 587	68.1%	664	28.5%	6 222	267.1%	2 406	127.0%	(72.4%)
B	Molopo	NW395			-		-		-		-		-		-	-
B	Lekwa-Teemane	NW396	13 587	20 082	1.47%	1 894	13.9%	2 850	14.2%	1 832	9.1%	8 047	40.1%	1 967	-	(6.9%)
C	Dr Ruth Segomotsi Mompoti	DC39			7.40%	6 587	-		-		-	13 981	-		-	-
Total Dr Ruth Segomotsi Mompoti			28 589	35 084	39.1%	14 120	49.4%	6 827	19.5%	2 496	7.1%	34 607	98.6%	5 402	194.1%	(53.8%)
B	Ventersdorp	NW401	3 149	3 149	1.18%	1 379	43.8%	1 411	44.8%	878	27.9%	4 853	154.1%	1 234	139.0%	(28.8%)
B	Tlokwe	NW402	25 636	62 065	5.87%	6 772	26.4%	5 677	9.1%	6 838	11.0%	25 159	40.5%	5 324	98.7%	28.4%
B	City Of Matlosana	NW403	208 717	98 257	12.98%	(24 306)	(11.6%)	15 092	15.4%	(3 776)	(3.8%)	(7)	(0.0%)	(21 004)	26.3%	(82.0%)
B	Maquassi Hills	NW404	6 655	6 655	1.01%	1 364	20.5%	1 398	21.0%	1 212	18.2%	4 990	75.0%	496	66.2%	144.3%
C	Dr Kenneth Kaunda	DC40			-		-		-		-		-		-	-
Total Dr Kenneth Kaunda			244 157	170 126	8.6%	(14 791)	(6.1%)	23 577	13.9%	5 153	3.0%	34 996	20.6%	(13 950)	43.0%	(136.9%)
Total North West			417 771	347 945	58.32%	34 890	8.4%	70 671	20.3%	62 473	18.0%	226 360	65.1%	3 974	65.2%	1472.1%

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R thousands	Code																
NORTHERN CAPE																	
B	Moshaweng	NC451				-		-		-		-		-		-	-
B	Ga-Segonyana	NC452	6 290	6 290	1 278	20.3%	1 092	17.4%	925	14.7%	214	3.4%	3 509	55.8%		-	-
B	Gamagara	NC453	9 994	8 322	329	3.3%	1 226	12.3%	1 216	14.6%	743	8.9%	3 515	42.2%	404	-	84.0%
C	John Taolo Gaetsewe	DC45			118	-	110	-	(29)	-	127	-	325	-	-	-	-
	Total John Taolo Gaetsewe		16 284	14 613	1 725	10.6%	2 428	14.9%	2 112	14.5%	1 084	7.4%	7 349	50.3%	404	-	168.3%
B	Richtersveld	NC061	1 635	2 702	160	9.8%	199	12.2%	169	6.2%	-	-	528	19.5%	(5)	-	(100.0%)
B	Nama Khoi	NC062	5 241	5 121	1 889	36.0%	1 960	37.4%	1 733	33.8%	1 060	20.7%	6 642	129.7%	-	-	-
B	Kamiesberg	NC064			-	-	-	-	-	-	99	-	99	-	-	-	-
B	Hantam	NC065	4 986	5 612	886	17.8%	1 142	22.9%	948	16.9%	948	16.9%	3 924	69.9%	729	-	29.9%
B	Karoo Hoogland	NC066			633	-	498	-	626	-	637	-	2 394	-	343	-	85.7%
B	Khai-Ma	NC067	846	846	122	14.5%	156	18.4%	187	22.1%	573	67.8%	1 038	122.8%	317	91.0%	80.6%
C	Namakwa	DC6			-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		12 707	14 280	3 690	29.0%	3 954	31.1%	3 664	25.7%	3 317	23.2%	14 625	102.4%	1 385	742.2%	139.5%
B	Ubuntu	NC071	3 711	4 250	548	14.8%	690	18.6%	2 025	47.7%	907	21.3%	4 170	98.1%	974	72.1%	(6.9%)
B	Umsobomvu	NC072	3 536	3 679	540	15.3%	577	16.3%	717	19.5%	584	15.9%	2 417	65.7%	584	89.7%	(0.0%)
B	Emthanjeni	NC073	18 928	18 928	1 952	10.3%	3 584	18.9%	3 516	18.6%	2 866	15.1%	11 918	63.0%	1 727	64.6%	66.0%
B	Kareeberg	NC074	2 390	2 390	552	23.1%	655	27.4%	670	28.0%	40	1.7%	1 917	80.2%	1 476	90.7%	(97.3%)
B	Renosterberg	NC075	757	757	187	24.7%	228	30.1%	248	32.8%	232	30.7%	895	118.3%	-	-	-
B	Thembelihle	NC076	1 040	1 040	654	62.9%	313	30.1%	232	22.3%	248	23.8%	1 447	139.1%	259	-	(4.3%)
B	Siyathemba	NC077	7 604		1 374	18.1%	1 476	19.4%	3 333	-	2 528	-	8 709	-	-	-	-
B	Siyancuma	NC078	3 358	3 358	720	21.4%	1 053	31.4%	890	26.5%	673	20.0%	3 337	99.4%	805	82.9%	(16.4%)
C	Pixley Ka Seme	DC7			-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley Ka Seme		41 326	34 402	6 527	15.8%	8 574	20.7%	11 630	33.8%	8 078	23.5%	34 810	101.2%	5 825	78.8%	38.7%
B	Mier	NC081	1 277	1 277	-	-	-	-	-	-	-	-	-	-	-	-	-
B	IKall Garib	NC082	7 609	7 538	3 128	41.1%	5 765	75.8%	3 717	49.3%	2 303	30.6%	14 913	197.8%	-	-	-
B	IKhara Hais	NC083	6 902	6 902	1 637	23.6%	2 237	32.3%	1 933	28.0%	1 823	26.4%	7 617	110.4%	-	-	-
B	IKheis	NC084	1 137	1 022	196	17.3%	139	12.2%	298	29.2%	238	23.3%	871	85.3%	59	39.4%	306.0%
B	Tsantsabane	NC085	16 087	16 087	-	-	52	3.2%	52	0.3%	102	0.6%	674	4.2%	-	-	-
B	Kgatelopele	NC086	1 526	1 526	223	14.6%	227	14.9%	447	28.9%	199	13.0%	1 090	71.4%	-	-	-
C	Siyanda	DC8			-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Siyanda		34 538	34 352	5 178	15.0%	8 882	25.7%	6 442	18.8%	4 663	13.6%	25 166	73.3%	59	39.4%	7864.1%
B	Sol Plaatje	NC091	31 876	32 429	7 462	23.4%	8 114	25.5%	7 606	23.5%	6 327	19.5%	29 509	91.0%	3 667	75.6%	72.8%
B	Dikgatlong	NC092			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	3 907	3 907	362	9.3%	507	12.8%	557	14.3%	8 314	213.1%	9 734	249.5%	277	48.3%	2972.8%
B	Phokwane	NC094			-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	12	12	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		35 789	36 342	7 824	21.9%	8 614	24.1%	8 163	22.5%	14 641	40.3%	39 243	108.0%	3 931	73.6%	272.4%
	Total Northern Cape		140 644	133 989	24 944	17.7%	32 453	23.1%	32 011	23.9%	31 784	23.7%	121 192	90.4%	11 604	92.2%	173.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Waste Water Management		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	1 303 626	1 344 133	284 365	21.8%	349 440	26.8%	373 467	27.8%	426 883	31.8%	1 434 154	106.7%	348 493	104.9%	22.5%
	Total		1 303 626	1 344 133	284 365	21.8%	349 440	26.8%	373 467	27.8%	426 883	31.8%	1 434 154	106.7%	348 493	104.9%	22.5%
B	Matzikama	WC011		9 067	1 879	-	2 388	-	1 776	19.6%	2 091	23.1%	8 132	89.7%		-	-
B	Cederberg	WC012	6 155	5 488	1 352	22.0%	1 639	26.6%	1 223	22.3%	1 787	32.6%	6 001	109.3%	1 343	92.0%	33.0%
B	Bergrivier	WC013	5 498	11 859	1 208	22.0%	1 902	34.6%	1 528	12.9%	1 290	10.9%	5 929	50.0%		-	-
B	Saldanha Bay	WC014	29 024	23 711	2 965	10.2%	4 450	15.3%	3 401	14.3%	3 945	16.6%	14 760	62.3%	3 610	46.7%	9.3%
B	Swartland	WC015	17 277	17 195	2 589	15.0%	3 594	20.8%	2 850	16.6%	3 163	18.4%	12 196	70.9%		-	-
C	West Coast	DC1	770	942	78	10.1%	119	15.4%	119	12.2%	66	7.0%	377	40.1%	29	7.6%	129.0%
	Total West Coast		58 724	68 262	10 071	17.1%	14 089	24.0%	10 893	16.0%	12 341	18.1%	47 395	69.4%	4 983	48.7%	147.7%
B	Witzenberg	WC022	14 435	13 349	3 925	27.2%	4 438	30.7%	3 413	25.6%	2 338	17.5%	14 114	105.7%		-	-
B	Drakenstein	WC023	47 528	47 528	3 966	8.3%	10 224	21.5%	8 901	18.7%	12 454	26.2%	35 545	74.8%	26 716	131.8%	(53.4%)
B	Stellenbosch	WC024	42 187	58 962	6 550	15.5%	7 698	18.2%	7 127	12.1%	7 682	13.0%	29 057	49.3%	6 753	78.7%	13.8%
B	Breedee Valley	WC025	34 279	36 189	5 163	15.1%	3 874	11.3%	7 134	19.7%	9 355	25.9%	25 527	70.5%	7 903	87.0%	18.4%
B	Langeberg	WC026	13 377	13 877	3 605	26.9%	3 442	25.7%	3 278	23.6%	2 373	17.1%	12 698	91.5%	2 506	102.0%	(5.3%)
C	Cape Winelands DM	DC2				-		-		-		-		-		-	-
	Total Cape Winelands DM		151 806	169 905	23 209	15.3%	29 677	19.5%	29 852	17.6%	34 202	20.1%	116 940	68.8%	43 879	98.1%	(22.1%)
B	Theewaterskloof	WC031	13 722	16 424	2 684	19.6%	3 338	24.3%	2 951	18.0%	2 984	18.2%	11 956	72.8%	3 060	-	(2.5%)
B	Overstrand	WC032	31 929	37 738	6 127	19.2%	8 207	25.7%	12 143	32.2%	8 279	21.9%	34 757	92.1%	6 210	69.1%	33.3%
B	Cape Agulhas	WC033		3 989	2 685	-	2 977	-	825	20.7%	776	19.5%	7 260	182.0%	657	74.6%	18.0%
B	Swellendam	WC034	5 594	5 443	479	8.6%	1 166	20.8%	665	12.2%	808	14.8%	3 117	57.3%		-	-
C	Overberg	DC3				-		-		-		-		-		-	-
	Total Overberg		51 245	63 594	11 975	23.4%	15 686	30.6%	16 583	26.1%	12 847	20.2%	57 091	89.8%	9 928	103.3%	29.4%
B	Kannalanc	WC041	3 705	3 705	362	9.8%	384	10.4%	419	11.3%	476	12.9%	1 641	44.3%	3 734	162.4%	(87.2%)
B	Hessequa	WC042	13 168	13 527	1 882	14.3%	2 875	21.8%	2 013	14.9%	2 948	21.8%	9 718	71.8%	1 876	43.6%	57.1%
B	Mossel Bay	WC043	32 151	32 098	4 833	15.0%	6 933	21.6%	5 489	17.1%	4 542	14.2%	21 801	67.9%		-	-
B	George	WC044	107 293	123 137	15 397	14.3%	29 415	27.4%	13 413	10.9%	23 536	19.1%	81 757	66.4%	21 387	74.9%	10.1%
B	Oudtshoorn	WC045	11 628	11 386	1 951	16.8%	2 097	18.0%	1 752	15.4%	2 008	17.6%	7 806	68.6%	3 520	94.8%	(43.0%)
B	Bitou	WC047			967	-	1 362	-	2 258	-	2 942	-	7 528	-		-	-
B	Knysna	WC048	25 465	23 795	(1 318)	(5.2%)	6 337	24.9%	5 125	21.5%	5 712	24.0%	15 856	66.6%	5 589	92.4%	2.2%
C	Eden	DC4	1 726	1 225	80	4.6%	187	10.8%	70	5.7%	148	12.1%	484	39.5%	88	67.4%	68.8%
	Total Eden		195 136	208 871	24 151	12.4%	49 590	25.4%	30 540	14.6%	42 310	20.3%	146 591	70.2%	36 193	77.5%	16.9%
B	Laingsburg	WC051	1 346	5 412	-	-	402	29.9%	97	1.8%	1 897	35.0%	2 395	44.3%		-	-
B	Prince Albert	WC052	1 056	832	393	37.2%	384	36.3%	162	19.5%	515	61.9%	1 453	174.7%	271	137.3%	90.0%
B	Beaufort West	WC053	3 197	3 181	521	16.3%	787	24.4%	1 296	40.7%	1 000	31.4%	3 598	113.1%		-	-
C	Central Karoo	DC5	1 644	1 644	222	13.5%	252	15.4%	232	14.1%	230	14.0%	936	56.9%		-	-
	Total Central Karoo		7 243	11 068	1 136	15.7%	1 819	25.1%	1 786	16.1%	3 641	32.9%	8 382	75.7%	271	137.3%	1243.1%
Total Western Cape			1 767 780	1 865 834	354 908	20.1%	460 301	26.0%	463 120	24.8%	532 224	28.5%	1 810 553	97.0%	443 747	99.9%	19.9%
National Total			6 700 869	6 568 021	1 109 555	16.6%	1 416 318	21.1%	1 522 050	23.2%	1 858 896	28.3%	5 906 819	89.9%	1 503 794	99.5%	23.6%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Waste Management			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
EASTERN CAPE																	
A	Nelson Mandela Bay	NMA	236 186	243 468	41 606	17.6%	61 341	26.0%	62 674	25.7%	108 246	44.5%	273 867	112.5%	34 570	73.8%	213.1%
	Total		236 186	243 468	41 606	17.6%	61 341	26.0%	62 674	25.7%	108 246	44.5%	273 867	112.5%	34 570	73.8%	213.1%
B	Camdeboo	EC101	6 502	6 502	580	8.9%	422	6.5%	658	10.1%	777	11.9%	2 430	37.4%	832	93.9%	(7.4%)
B	Blue Crane Route	EC102		7 807		-		-	505	6.5%	1 297	16.6%	1 803	23.1%	2 376	90.2%	(45.4%)
B	Ikwezi	EC103		1 479	252	-	335	-	309	20.9%	312	21.1%	1 209	81.7%	381	85.8%	(18.0%)
B	Makana	EC104	12 895	12 895	2 738	21.2%	1 975	15.3%	3 222	25.0%	3 133	24.3%	11 068	85.8%	3 107	107.4%	1.0%
B	Ndlambe	EC105			2 408	-	2 513	-	2 656	-	3 130	-	10 706	-		-	-
B	Sundays River Valley	EC106	2 644	2 644	409	15.5%	706	26.7%	737	27.7%	523	19.8%	2 369	89.6%		-	-
B	Baviaans	EC107				-		-		-		-		-		-	-
B	Kouga	EC108	27 694	27 694	5 690	20.5%	7 882	28.5%	6 536	23.6%	6 078	21.9%	26 188	94.6%	7 116	-	(14.6%)
B	Kou-Kamma	EC109			1 043	-	600	-	557	-	367	-	2 567	-		-	-
C	Cacadu	DC10		19 474		-	2 122	-	2 122	8.1%		-	8 128	41.3%		47.0%	(100.0%)
	Total Cacadu		49 735	59 039	13 124	26.4%	14 435	29.0%	15 176	25.7%	15 610	26.4%	58 345	98.8%	13 810	189.4%	13.0%
B	Mbhashe	EC121				-		-	214	-	131	-	348	-		-	-
B	Mnquma	EC122			793	-	7 487	-	2 964	-	2 938	-	14 182	-	3 542	-	(17.1%)
B	Great Kei	EC123	1 164	1 164	138	11.9%	798	68.6%	889	76.4%	893	76.7%	2 718	233.6%	150	54.7%	495.8%
B	Amahlathi	EC124			965	-	852	-	929	-	1 272	-	4 018	-		-	-
B	Buffalo City	EC125	185 907	185 907	23 408	12.6%	32 733	17.6%	31 114	16.7%	43 570	23.4%	130 825	70.4%	36 138	82.4%	20.6%
B	Ngqushwa	EC126			73	-	120	-	258	-	60	-	510	-		-	-
B	Nkonkobe	EC127			1 373	-	1 567	-	1 064	-	1 102	-	5 100	-		-	-
B	Nxuba	EC128			426	-	573	-	247	-	234	-	1 480	-		-	-
C	Amathole	DC12	4 170	4 170	28	0.7%	67	1.5%	59	1.4%	195	4.7%	343	8.2%	0	0.0%	180825.0%
	Total Amathole		191 235	191 235	27 203	14.2%	44 186	23.1%	37 738	19.7%	50 395	26.4%	159 521	83.4%	39 830	87.6%	26.5%
B	Inxuba Yethemba	EC131	12 437	12 437	1 389	11.2%	1 876	15.1%	1 734	13.9%	1 846	14.9%	6 845	55.1%	872	64.4%	111.7%
B	Tsolwana	EC132	2 972	2 972	522	17.6%	602	20.3%	1 379	46.4%	491	16.5%	2 994	100.7%	222	81.2%	121.2%
B	Inkwanza	EC133			827	-	2 207	-	387	-	460	-	3 863	-	575	104.9%	(20.0%)
B	Lukhanj	EC134	21 659	22 820	4 897	22.6%	5 569	25.7%	5 303	23.2%	4 636	20.3%	20 405	89.4%	4 531	88.0%	2.3%
B	Intsika Yethu	EC135				-		-		-		-		-	116	-	(100.0%)
B	Emalahleni (Ec)	EC136	2 542	2 542	419	16.5%	769	30.2%	1 057	41.6%	475	18.7%	2 720	107.0%	336	76.8%	41.6%
B	Engcobo	EC137				-	282	-		-	845	-	1 127	-	577	105.2%	47.8%
B	Sakhisizwe	EC138	7 833	7 833	2 517	32.0%	1 678	21.4%	1 625	20.8%	1 440	18.4%	7 254	92.6%	531	54.5%	171.2%
C	Chris Hani	DC13				-		-		-		-		-		-	-
	Total Chris Hani		47 437	48 598	10 558	22.3%	12 694	26.8%	11 762	24.2%	10 193	21.0%	45 208	93.0%	7 754	84.8%	31.5%
B	Elundini	EC141	3 079	3 079	822	26.7%	588	19.1%	656	21.3%	989	32.1%	3 055	99.2%	396	108.6%	149.6%
B	Senqu	EC142	8 204	8 502	1 778	21.7%	2 019	24.6%	1 757	20.7%	1 764	20.7%	7 318	86.1%	2 249	65.9%	(21.5%)
B	Maletswai	EC143			1 370	-	1 943	-	2 028	-	1 100	-	6 447	-	887	94.7%	24.1%
B	Gariep	EC144				-		-	230	-	2 862	-	3 092	-	556	84.5%	414.8%
C	Joe Gqab	DC14	17 623	17 623	138	0.8%	1 796	10.2%	4 087	23.2%		-	6 027	34.2%		-	-
	Total Joe Gqabi		28 906	29 204	4 108	14.2%	6 345	22.0%	8 758	30.0%	6 715	23.0%	25 926	88.8%	4 088	78.0%	64.3%
B	Mbizana	EC151				-	787	-	857	-	1 190	-	2 822	-		-	-
B	Ntabankulu	EC152				-		-		-		-		-		-	-
B	Ngquza Hills	EC153				-		-		-		-		-		-	-
B	Port St Johns	EC154			917	-		-	262	-	277	-	1 450	-		-	-
B	Nyandeni	EC155	2 363	2 363	712	30.2%	857	36.3%	282	11.9%	377	15.7%	2 222	94.1%		-	-
B	Mhlontlo	EC156			450	-		-		-		-	450	-		-	-
B	King Sabata Dalindyebo	EC157				-		-		-		-		-		-	-
C	O. R. Tambo	DC15				-		-		-		-		-		-	-
	Total O. R. Tambo		2 363	2 363	2 074	87.8%	1 638	69.3%	1 396	59.1%	1 839	77.8%	6 946	294.0%	-	-	-
B	Matatiele	EC441	10 464	11 389	1 097	10.5%	1 272	12.2%	1 226	10.8%	1 763	15.5%	5 359	47.1%		-	-
B	Umtzimvubu	EC442				-		-		-		-		-		-	-
C	Alfred Nzo	DC44				-		-		-		-		-		-	-
	Total Alfred Nzo		10 464	11 389	1 097	10.5%	1 272	12.2%	1 226	10.8%	1 763	15.5%	5 359	47.1%	-	-	-
Total Eastern Cape			566 326	585 295	99 770	17.6%	141 911	25.1%	138 731	23.7%	194 761	33.3%	575 173	98.3%	100 051	85.1%	94.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Waste Management		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
FREE STATE																	
B	Letsemeng	FS161	5 239	(7 189)	439	8.4%	508	9.7%	645	(9.0%)	527	(7.3%)	2 119	(29.5%)	2 286	77.6%	(76.9%)
B	Kopanong	FS162	3 914	3 914	2 014	51.5%	546	14.0%	246	6.3%	246	6.3%	3 052	78.0%	-	58.3%	-
B	Mohokare	FS163	4 767	3 570	546	11.5%	624	13.1%	778	21.8%	705	19.7%	2 653	74.3%	514	69.1%	37.1%
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Xhariep			13 914	296	2 998	21.5%	1 678	12.1%	1 669	564.8%	1 479	500.3%	7 824	2647.8%	2 800	69.8%	(47.2%)
B	Naledi (Fs)	FS171	2 293	2 206	310	13.5%	-	-	92	4.2%	232	10.5%	634	28.7%	177	66.1%	35.9%
B	Mangaung	FS172	75 829	74 714	17 575	23.2%	18 913	24.9%	20 364	27.3%	19 414	26.0%	76 265	102.1%	25 838	111.4%	(24.9%)
B	Mantsopa	FS173	7 698	9 698	1 200	15.6%	1 133	14.7%	1 133	11.7%	1 158	11.9%	4 624	47.7%	2 996	110.4%	(61.3%)
C	Motho	DC17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Motheo			85 820	86 617	19 084	22.2%	20 044	23.4%	21 590	24.9%	20 804	24.0%	81 522	94.1%	29 005	110.5%	(28.3%)
B	Masilanyana	FS181	8 076	8 096	-	-	28	0.3%	118	1.5%	-	-	146	1.8%	454	24.1%	(100.0%)
B	Tokologo	FS182	2 698	2 698	377	14.0%	500	18.5%	107	3.8%	170	6.3%	1 148	42.5%	1 768	80.3%	(90.4%)
B	Tswelopele	FS183	4 899	4 869	969	19.8%	1 025	20.9%	2 825	58.0%	1 133	23.3%	5 951	122.2%	922	46.1%	22.8%
B	Matjhabeng	FS184	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nala	FS185	22 333	22 333	2 185	9.8%	1 979	8.9%	3 572	16.0%	-	-	7 735	34.6%	2 167	-	(100.0%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Lejweleputswa			38 006	37 996	3 530	9.3%	3 531	9.3%	6 616	17.4%	1 303	3.4%	14 980	39.4%	5 305	72.7%	(75.4%)
B	Setso	FS191	14 094	14 094	2 468	17.5%	2 837	20.1%	1 689	12.0%	2 868	20.3%	9 854	69.9%	2 440	55.7%	17.5%
B	Ditlabeng	FS192	-	27 737	3 415	-	3 302	-	3 734	13.5%	2 789	10.1%	13 241	47.7%	-	-	-
B	Nketoana	FS193	2 875	7 104	577	20.1%	1 094	38.1%	2 199	31.0%	2 399	33.8%	6 268	88.2%	-	-	-
B	Maluti-a-Phofung	FS194	27 650	23 870	4 902	17.7%	6 106	22.1%	5 555	23.3%	5 633	23.6%	22 193	93.0%	2 120	96.0%	165.7%
B	Phumelela	FS195	7 158	5 516	1 483	20.7%	1 548	21.6%	1 306	23.7%	540	9.8%	4 876	88.4%	985	101.6%	(45.2%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana			51 777	78 320	12 844	24.8%	14 882	28.7%	14 480	18.5%	14 228	18.2%	56 435	72.1%	5 545	82.6%	156.6%
B	Moghaka	FS201	14 336	14 336	3 134	21.9%	3 644	25.4%	3 282	22.9%	3 503	24.4%	13 562	94.6%	3 810	95.1%	(8.1%)
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	1 509	64.3%	(100.0%)	-
B	Metsimahole	FS204	23 583	24 029	4 265	18.1%	4 222	17.9%	4 830	20.1%	4 377	18.2%	17 688	73.6%	4 268	74.6%	2.4%
B	Mafube	FS205	-	1 256	-	-	730	-	1 027	-	1 480	-	4 492	-	1 127	144.1%	32.0%
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Fezile Dabi			37 919	38 365	8 655	22.8%	8 596	22.7%	9 139	23.8%	9 354	24.4%	35 743	93.2%	10 709	82.0%	(12.7%)
Total Free State			227 436	241 594	47 112	20.7%	48 731	21.4%	53 495	22.1%	47 167	19.5%	196 504	81.3%	53 364	91.1%	(11.6%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Waste Management			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
GAUTENG																	
A	Ekurhuleni Metrc	EKU	637 840	759 137	126 858	19.9%	178 367	28.0%	172 229	22.7%	209 355	27.6%	686 810	90.5%	154 068	109.5%	35.9%
A	City Of Johannesburg	JHB	1 214 047	1 057 566	283 740	23.4%	221 147	18.2%	286 248	27.1%	200 258	18.9%	991 387	93.7%	297 804	94.2%	(32.8%)
A	City Of Tshwane	TSH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Metros			1 851 887	1 816 697	410 598	22.2%	399 508	21.6%	458 477	25.2%	409 613	22.5%	1 678 196	92.4%	451 872	99.1%	(9.4%)
B	Emfuleni	GT421	177 764	180 851	18 488	10.4%	46 497	26.2%	8 488	4.7%	23 388	12.9%	96 858	53.6%	22 684	35.0%	3.1%
B	Midvaal	GT422	20 556	23 530	2 957	14.4%	4 744	23.1%	5 492	23.3%	5 876	25.0%	19 069	81.0%	5 486	85.2%	7.1%
B	Lesedi	GT423	12 546	12 548	1 854	14.8%	2 334	18.6%	2 534	20.2%	3 967	31.6%	10 690	85.2%	2 683	85.7%	47.9%
C	Sedibeng	DC42	-	-	252	-	232	-	-	-	-	-	484	-	-	-	-
Total Sedibeng			210 866	216 929	23 551	11.2%	53 808	25.5%	16 511	7.6%	33 232	15.3%	127 101	58.6%	30 853	41.6%	7.7%
B	Nokeng Tsa Taemane	GT461	7 159	6 580	1 837	25.7%	1 968	27.5%	1 756	26.7%	742	11.3%	6 304	95.8%	1 359	128.5%	(45.4%)
B	Kungwini	GT462	10 552	10 552	942	8.9%	1 375	13.0%	1 172	16.3%	1 699	16.1%	5 736	54.4%	1 556	50.4%	9.2%
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Metsweding			17 712	17 132	2 779	15.7%	3 342	18.9%	3 477	20.3%	2 441	14.2%	12 040	70.3%	2 915	81.7%	(16.2%)
B	Mogale City	GT481	68 500	60 762	8 205	12.0%	16 188	23.6%	15 685	25.8%	19 411	31.9%	59 489	97.9%	18 019	97.3%	7.7%
B	Randfontein	GT482	-	37 041	6 142	-	7 497	-	7 211	19.5%	5 499	14.8%	26 355	71.1%	2 382	62.4%	130.9%
B	Westonaria	GT483	16 297	12 854	2 341	14.4%	2 510	15.4%	2 752	21.4%	1 781	13.9%	9 383	73.0%	-	-	-
B	Merafong City	GT484	26 166	26 166	4 612	17.6%	4 812	18.4%	5 125	19.6%	3 398	13.0%	17 947	68.6%	1 367	52.9%	148.5%
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total West Rand			110 957	136 822	21 300	19.2%	31 007	27.9%	30 779	22.5%	30 088	22.0%	113 174	82.7%	21 767	80.4%	38.2%
Total Gauteng			2 191 422	2 187 581	458 228	20.9%	487 666	22.3%	509 244	23.3%	475 374	21.7%	1 930 512	88.2%	507 407	90.6%	(6.3%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Waste Management		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
KWAZULU-NATAL																
A	eThekweni	ETH	851 840	851 840	146 480	17.2%	163 000	19.1%	229 560	26.9%	200 346	23.5%	739 386	86.8%	176 146	102.1%
	Total		851 840	851 840	146 480	17.2%	163 000	19.1%	229 560	26.9%	200 346	23.5%	739 386	86.8%	176 146	102.1%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	5 541	5 787	1 003	18.1%	1 704	30.8%	1 576	27.2%	1 949	33.7%	6 233	107.7%	1 216	49.7%
B	Umzumbi	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	2 995	3 663	798	26.6%	973	32.5%	705	19.2%	190	5.2%	2 665	72.7%	1 069	118.5%
B	Ezinqolen	KZN215	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	7 118	12 250	-	26 103	-	7 034	98.8%	-	-	45 387	637.6%	21 677	95.0%
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu		8 536	16 568	14 051	164.6%	28 780	337.2%	9 315	56.2%	2 139	12.9%	54 284	327.6%	23 962	92.4%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	300	72.2%	(100.0%)
B	uMngeni	KZN222	12 667	12 667	3 042	24.0%	2 624	20.7%	3 248	25.7%	4 299	34.0%	13 212	104.4%	2 597	95.4%
B	Mpofana	KZN223	-	-	-	-	379	-	297	-	266	-	942	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	196 758	200 376	38 472	19.6%	64 541	32.8%	42 025	21.0%	46 773	23.3%	191 811	95.7%	23 827	124.3%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	2 649	-	356	13.4%	723	27.3%	807	-	(421)	-	1 465	-	968	95.8%
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		212 068	213 037	41 870	19.7%	68 267	32.2%	46 376	21.8%	50 917	23.9%	207 430	97.4%	27 692	119.2%
B	Emnambithi/Ladysmith	KZN232	26 157	24 869	3 702	14.2%	7 126	27.2%	4 680	18.8%	7 335	29.5%	22 844	91.9%	4 832	-
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	-	-	-	-	-	-	-	995	55.7%	(100.0%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		26 157	24 869	3 702	14.2%	7 126	27.2%	4 680	18.8%	7 335	29.5%	22 844	91.9%	5 827	374.5%
B	Endumeni	KZN241	10 430	10 430	1 695	16.3%	2 279	21.9%	2 237	21.4%	2 289	21.9%	8 500	81.5%	2 008	-
B	Nquthu	KZN242	-	-	233	-	-	-	237	-	90	-	560	-	154	12.4%
B	Msinga	KZN244	631	631	88	14.0%	88	14.0%	88	14.0%	88	14.0%	353	56.0%	88	-
B	Umvoti	KZN245	9 049	6 286	-	-	1 518	16.8%	1 767	28.0%	762	12.1%	4 041	64.3%	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		20 110	17 347	2 016	10.0%	3 885	19.3%	4 323	24.9%	3 230	18.6%	13 454	77.6%	2 252	476.3%
B	Newcastle	KZN252	73 894	72 977	11 979	16.2%	13 220	17.9%	12 538	17.2%	11 321	15.5%	49 058	67.2%	14 946	-
B	eMadlangeni	KZN253	-	-	52	-	52	-	112	-	135	-	357	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		73 894	72 977	12 031	16.3%	13 272	18.0%	12 650	17.3%	11 456	15.7%	49 409	67.7%	14 946	(23.3%)
B	eDumbe	KZN261	867	-	118	13.6%	137	15.1%	48	-	123	-	419	-	-	-
B	uPhongole	KZN262	5 587	6 093	372	6.7%	277	5.0%	(137)	(2.2%)	613	10.1%	1 126	18.5%	521	39.3%
B	Abaqulus	KZN263	13 870	11 499	2 542	18.3%	2 845	20.5%	2 776	24.1%	3 002	26.1%	11 165	97.1%	2 642	113.9%
B	Nongoma	KZN265	4 987	-	-	-	-	-	1 503	-	1 620	-	3 123	-	-	-
B	Ulundi	KZN266	-	-	842	-	829	-	-	-	172	-	1 843	-	1 680	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		25 305	17 593	3 873	15.3%	4 082	16.1%	4 190	23.8%	5 531	31.4%	17 677	100.5%	4 843	96.2%
B	Umkhanyakude	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	3 995	3 617	1 314	32.9%	1 285	32.2%	698	19.3%	1 065	29.5%	4 367	120.8%	972	85.8%
B	The Big 5 False Bay	KZN273	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	1 110	973	195	17.6%	223	20.1%	230	23.6%	199	20.4%	844	86.9%	99	100.5%
B	Mtubatuba	KZN275	4 944	4 514	907	18.3%	990	20.0%	823	18.2%	1 048	23.2%	3 767	83.5%	812	95.3%
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		10 049	9 099	2 415	24.0%	2 497	24.8%	1 750	19.2%	2 312	25.4%	8 974	98.6%	1 883	91.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Waste Management			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code															
B	Mfolozi	KZN281			-	-		-		-		-		-		-	-
B	uMhlathuze	KZN282	40 526	40 235	11 006	27.2%	12 697	31.3%	11 984	29.8%	11 932	29.7%	47 618	118.4%	7 495	79.1%	59.2%
B	Ntambanana	KZN283				-				-				-		-	-
B	uMlalazi	KZN284	8 737	9 107	1 350	15.4%	1 980	22.7%	2 169	23.8%	2 675	29.4%	8 173	89.8%	2 191	102.3%	22.1%
B	Mthonjaneni	KZN285	1 469	1 482	242	16.4%	246	16.8%	256	17.3%	386	26.0%	1 129	76.2%	360	95.5%	7.1%
B	Nkandla	KZN286				-				-				-		-	-
C	uThungulu	DC28	11 117	11 620	896	8.1%	4 229	38.0%	1 775	15.3%	5 042	43.4%	11 943	102.8%	4 181	78.3%	20.6%
	Total uThungulu		61 849	62 438	13 493	21.8%	19 152	31.0%	16 183	25.9%	20 034	32.1%	68 863	110.3%	14 227	82.1%	40.8%
B	Mandeni	KZN291	7 889	4 724	1 093	13.9%	754	9.6%	1 690	35.8%	2 172	46.0%	5 709	120.9%	1 164	81.1%	86.6%
B	KwaDukuza	KZN292	35 735	35 534	5 718	16.0%	8 813	24.7%	7 760	21.8%	11 336	31.9%	33 627	94.6%	8 501	93.1%	33.3%
B	Ndwedwe	KZN293				-				-				-		-	-
B	Maphumulo	KZN294				-				-				-		-	-
C	iLembe	DC29				-				-				-		-	-
	Total iLembe		43 624	40 258	6 810	15.6%	9 567	21.9%	9 451	23.5%	13 508	33.6%	39 336	97.7%	9 665	91.3%	39.8%
B	Ingwe	KZN431				-				-				-		-	-
B	Kwa Sani	KZN432	1 812	1 798	492	27.1%	323	17.8%	479	26.6%	414	23.0%	1 707	95.0%	672	126.9%	(38.4%)
B	Greater Kokstad	KZN433	7 776	6 461	1 753	22.5%	1 538	19.8%	1 769	27.4%	1 683	26.1%	6 743	104.4%	1 413	92.4%	19.2%
B	Ubuhlebezwe	KZN434	2 832	2 710	392	13.8%	545	19.2%	6 946	256.3%	254	9.4%	8 137	300.2%		-	-
B	Umzimkhulu	KZN435				-				-				-		-	-
C	Sisonke	DC43				-				-				-		-	-
	Total Sisonke		12 420	10 969	2 636	21.2%	2 406	19.4%	9 194	83.8%	2 351	21.4%	16 587	151.2%	2 085	100.1%	12.8%
	Total KwaZulu-Natal		1 345 852	1 336 994	249 379	18.5%	322 035	23.9%	347 672	26.0%	319 160	23.9%	1 238 246	92.6%	283 527	108.7%	12.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Waste Management			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
LIMPOPO																	
B	Greater Giyan	LIM331	3 187	3 187	888	27.9%	1 184	37.1%	957	29.8%	1 018	31.9%	4 041	126.8%	8 669	772.3%	(88.3%)
B	Greater Letabeng	LIM332	4 956	2 122	554	11.2%	578	11.7%	838	41932.9%	469	23444.8%	2 440	122036.8%	5 603	-	(91.6%)
B	Greater Tzaneer	LIM333	30 609	30 609	6 379	20.8%	8 107	26.5%	8 498	27.8%	8 064	26.3%	31 048	101.4%	6 433	103.4%	25.4%
B	Ba-Phalaborwa	LIM334	13 022	13 022	904	6.9%	1 612	12.4%	2 397	18.4%	1 599	12.2%	6 508	50.0%	-	-	-
B	Maruleng	LIM335			-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33			-	-	-	-	-	-	-	-	-	-	-	-	-
Total Mopani			51 771	46 816	8 726	16.9%	11 481	22.2%	12 684	27.1%	11 146	23.8%	44 037	94.1%	20 705	218.8%	(46.2%)
B	Musina	LIM341	5 507	5 489	903	16.4%	703	12.8%	796	14.5%	2 160	39.4%	4 563	83.1%	427	48.7%	412.7%
B	Mutale	LIM342		674	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	16 879		3 204	19.0%	3 713	22.0%	3 666	-	4 459	-	15 041	-	-	-	-
B	Makhado	LIM344			232	-	394	-	2 102	-	1 688	-	4 414	-	169	-	897.3%
C	Vhembe	DC34		5 489	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Vhembe			22 380	11 652	4 339	19.4%	4 810	21.5%	6 564	56.3%	8 305	71.3%	24 018	206.1%	590	65.8%	1306.5%
B	Blouberg	LIM351	239	239	28	12.1%	67	26.0%	27	11.4%	56	23.9%	173	73.4%	(34)	-	(266.4%)
B	Aganang	LIM352			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	51 327	50 827	6 538	12.7%	8 599	16.8%	8 577	16.9%	13 568	26.7%	37 276	73.3%	19 872	-	(31.7%)
B	Lepelle-Nkump	LIM355			-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35			-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capricorn			51 556	51 056	6 566	12.7%	8 660	16.8%	8 598	16.8%	13 624	26.7%	37 449	73.3%	19 838	-	(31.3%)
B	Thabazimbi	LIM361	5 587	5 587	593	10.6%	726	13.0%	673	12.1%	518	9.3%	2 510	45.0%	-	-	-
B	Lephalale	LIM362	7 368	7 554	1 145	15.5%	2 902	39.4%	2 348	31.1%	1 277	16.9%	7 673	101.6%	2 013	-	(36.5%)
B	Mookgopong	LIM364	4 132	4 362	1 002	24.2%	857	20.6%	537	12.2%	863	19.8%	3 247	74.5%	1 156	-	(25.3%)
B	Modimolle	LIM365	6 082	6 288	1 184	19.5%	1 527	25.1%	1 749	27.8%	1 904	30.3%	6 366	101.2%	1 930	103.4%	(1.2%)
B	Bela Bela	LIM366	3	3	690	20071.6%	1 229	35781.4%	1 022	29732.8%	694	20207.2%	3 635	105793.0%	985	-	(29.5%)
B	Mogalakwena	LIM367	12 847	12 997	2 615	20.4%	2 602	20.3%	3 319	25.5%	3 115	24.0%	11 657	89.6%	3 585	-	(13.1%)
C	Waterberg	DC36			-	-	-	-	-	-	-	-	-	-	-	-	-
Total Waterberg			36 014	36 785	7 230	20.1%	9 837	27.3%	9 641	26.2%	8 375	22.8%	35 082	95.4%	9 668	546.2%	(13.4%)
B	Ephraim Mogale	LIM471	2 229	3 194	1 242	55.8%	768	34.5%	919	28.8%	970	30.4%	3 899	122.1%	(246)	-	(494.7%)
B	Elias Motsoaledi	LIM472	6 698	10 756	852	12.7%	1 305	19.5%	957	8.8%	2 925	27.2%	6 033	56.1%	(65)	-	(4583.1%)
B	Makhuduthamagazi	LIM473			-	-	16	-	-	-	-	-	16	-	-	-	-
B	Fetakgomo	LIM474			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475			1 956	-	2 033	-	1 805	-	1 375	-	7 169	-	(960)	-	(243.2%)
C	Greater Sekhukhune	DC47			-	-	-	-	-	-	-	-	-	-	-	-	-
Total Greater Sekhukhune			8 924	13 951	4 050	45.4%	4 123	46.2%	3 675	26.3%	5 270	37.8%	17 117	122.7%	(1 271)	-	(514.6%)
Total Limpopo			170 645	160 261	30 910	18.1%	38 911	22.8%	41 162	25.7%	46 720	29.2%	157 703	98.4%	49 531	372.1%	(5.7%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Waste Management			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
MPUMALANGA																	
B	Albert Luthul	MP301				-		-		-		-		-		-	-
B	Msukaligwa	MP302	17 547		3 530	20.1%	3 665	20.9%	3 713		1 059	-	11 966		-	-	-
B	Mkhondo	MP303			807		939		33		38	-	1 818		-	-	-
B	Pixley Ka Seme	MP304	6 328	6 328		-									-	-	-
B	Lekwa	MP305	20 802	18 909	4 372	21.0%	4 087	19.6%	4 389	23.2%	(4 393)	(23.2%)	8 449	44.7%		-	-
B	Dipaleseng	MP306	3 949	3 949	179	4.5%		-	573	14.5%	539	13.6%	1 290	32.7%		-	-
B	Govan Mbeki	MP307	41 370	41 370	9 414	22.8%	11 175	27.0%	6 309	15.2%	6 117	14.8%	33 014	79.8%	8 373	108.8%	(26.9%)
C	Gert Sibande	DC30				-						-		-			
Total Gert Sibande			89 996	70 556	18 302	20.3%	19 860	22.1%	15 016	21.3%	3 359	4.8%	56 537	80.1%	8 373	108.8%	(59.9%)
B	Victor Khanye	MP311	13 477	13 477	3 099	23.0%	3 050	22.6%	3 007	22.3%	3 911	29.0%	13 067	97.0%		-	-
B	Emalahleni (Mp)	MP312	38 602	38 602	10 131	26.2%	14 977	38.8%	8 911	23.1%	10 097	26.1%	44 110	114.3%	8 619	-	17.1%
B	Steve Tshwete	MP313	28 497	31 730	6 106	21.4%	7 808	27.4%	7 886	27.7%	7 827	24.6%	30 520	96.2%	5 885	95.7%	32.9%
B	Emakhazeni	MP314	5 318	5 318	1 098	20.6%	1 490	28.0%	1 283	24.1%	960	18.0%	4 830	90.8%		-	-
B	Thembisile	MP315	1 779	1 779	590	33.2%		-		-		-	590	33.2%		-	-
B	Dr J.S. Moroka	MP316	7 773	4 714	465	6.0%	1 083	13.9%	165	3.5%	922	19.6%	2 635	55.9%		-	-
C	Nkangala	DC31				-				-		-		-			
Total Nkangala			95 446	95 620	21 488	22.5%	28 408	29.8%	22 152	23.2%	23 705	24.8%	95 753	100.1%	14 504	243.9%	63.4%
B	Thaba Chweu	MP321				-		-			1 321	-	1 321	-		-	-
B	Mbombela	MP322	56 236	253 021	29 435	52.3%	64 423	114.6%	49 805	19.7%	78 139	30.9%	221 801	87.7%	17 025	95.9%	359.0%
B	Umgindi	MP323	5 878	4 426	967	16.3%	1 387	23.6%	1 646	37.2%	1 510	34.1%	5 505	124.4%	1 250	-	20.8%
B	Nkomazi	MP324	16 231	16 123	2 924	18.0%	3 947	24.3%	4 387	27.2%	4 973	30.8%	16 224	100.6%		-	-
B	Bushbuckridge	MP325			385	-		-	47	-	61	-	923	-		-	-
C	Ehlanzeni	DC32				-		-		-		-		-		-	-
Total Ehlanzeni			78 346	273 570	33 704	43.0%	69 757	89.0%	56 303	20.6%	86 010	31.4%	245 774	89.8%	18 276	104.8%	370.6%
Total Mpumalanga			263 787	439 746	73 494	27.9%	118 026	44.7%	93 471	21.3%	113 074	25.7%	398 064	90.5%	41 152	135.7%	174.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Waste Management		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
NORTH WEST																
B	Moretele	NW371	7 000	7 000	3 140	44.9%	-	12	1.7%	332	4.7%	3 593	51.3%	1 464	115.6%	(77.3%)
B	Madibeng	NW372	33 415	33 415	7 426	22.2%	2 907	8.7%	-	-	-	10 334	30.9%	-	-	-
B	Rustenburg	NW373	75 431	75 431	15 880	21.1%	18 642	24.7%	21 809	28.9%	42 719	56.6%	99 050	131.3%	9 160	64.6%
B	Kgetlengrivier	NW374	-	-	319	-	-	-	-	659	-	978	-	243	-	170.9%
B	Moses Kotane	NW375	16 290	16 290	2 664	16.4%	2 973	18.3%	6 838	42.0%	4 523	27.8%	16 999	104.4%	2 913	112.9%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		132 136	132 136	29 429	22.3%	24 523	18.6%	28 768	21.8%	48 233	36.5%	130 953	99.1%	13 780	78.9%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	3 757	3 757	262	7.0%	517	13.8%	580	15.4%	131	3.5%	1 490	39.7%	219	48.6%
B	Mafikeng	NW383	9 794	10 152	2 232	22.8%	2 738	28.0%	2 259	22.2%	2 024	19.9%	9 252	91.1%	-	(40.2%)
B	Ditsobotla	NW384	5 316	4 845	1 274	24.0%	1 263	23.8%	1 350	27.9%	1 359	28.1%	5 245	108.3%	955	111.2%
B	Ramotshere Moiloa	NW385	2 437	2 437	596	24.5%	592	24.4%	600	24.7%	539	22.2%	2 327	95.7%	190	182.8%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		21 299	21 184	4 364	20.5%	5 111	24.0%	4 788	22.6%	4 053	19.1%	18 316	86.5%	1 365	91.1%
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	13 904	13 904	447	3.2%	336	2.4%	167	1.2%	-	957	6.8%	814	-	(100.0%)
B	Mamusa	NW393	41 381	41 381	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	12 636	12 636	1 050	8.3%	1 453	11.5%	1 925	15.2%	1 036	8.2%	5 465	43.2%	1 992	83.3%
B	Molopo	NW395	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	6 495	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	41 381	41 381	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompoti		115 798	109 303	1 497	1.3%	1 790	1.5%	2 092	1.9%	1 036	0.9%	6 415	5.9%	2 806	17.3%
B	Ventersdorp	NW401	1 645	1 645	107	6.5%	136	8.3%	292	17.7%	260	15.8%	796	48.4%	197	76.3%
B	Tlokwe	NW402	32 088	16 266	5 855	18.2%	6 836	21.3%	8 180	50.3%	11 632	71.5%	32 503	199.8%	6 009	89.2%
B	City Of Matlosana	NW403	89 943	39 448	7 766	8.6%	9 399	10.4%	9 385	23.8%	10 548	26.7%	37 094	94.0%	9 089	89.5%
B	Maquassi Hills	NW404	3 873	3 873	1 333	34.4%	1 516	39.1%	1 449	37.4%	1 478	38.2%	5 775	149.1%	(185)	101.6%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		127 549	61 232	15 061	11.8%	17 885	14.0%	19 305	31.5%	23 918	39.1%	76 168	124.4%	15 111	89.9%
	Total North West		396 782	323 855	50 351	12.7%	49 308	12.4%	54 953	17.0%	77 240	23.9%	231 852	71.6%	33 062	68.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Waste Management			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
NORTHERN CAPE																	
B	Moshaweng	NC451				-		-								-	-
B	Ga-Segonyana	NC452	9 403	9 403	2 086	22.2%	2 408	25.6%	2 438	25.9%	717	7.6%	7 650	81.4%		-	-
B	Gamagara	NC453	10 076	6 969	576	5.7%	1 783	17.7%	1 678	24.1%	826	11.9%	4 863	69.8%	559	-	47.9%
C	John Taolo Gaetsewe	DC45			12	-	102	-	264	-	176	-	554	-		-	-
	Total John Taolo Gaetsewe		19 479	16 372	2 675	13.7%	4 293	22.0%	4 380	26.8%	1 719	10.5%	13 067	79.8%	559	-	207.8%
B	Richtersvelde	NC061	820	789	130	15.9%	156	19.0%	92	11.7%		-	378	47.9%	(4)	-	(100.0%)
B	Nama Khoi	NC062	3 782	4 308	1 575	41.6%	954	25.2%	1 290	29.9%	1 577	36.6%	5 396	125.3%		-	-
B	Kamiesberg	NC064	2 662	2 662	534	20.1%	750	28.2%	462	17.4%	437	16.4%	2 183	82.0%	(157)	-	(379.4%)
B	Hantam	NC065				-		-		-		-		-		-	-
B	Karoo Hoogland	NC066				-		-		-		-		-		-	-
B	Khai-Ma	NC067	896	953	117	13.0%	138	15.4%	194	20.3%	515	54.1%	964	101.2%	258	74.7%	99.8%
C	Namakwa	DC6				-		-		-		-		-		-	-
	Total Namakwa		8 159	8 711	2 356	28.9%	1 997	24.5%	2 038	23.4%	2 530	29.0%	8 921	102.4%	97	125.2%	2497.5%
B	Ubuntu	NC071	2 670	2 901	304	11.4%	418	15.7%	1 949	67.2%	557	19.2%	3 229	111.3%	575	86.7%	(3.2%)
B	Umsobomvu	NC072	3 875	3 870	441	11.4%	521	13.5%	573	14.8%	607	15.7%	2 146	55.4%	950	38.8%	(36.1%)
B	Emthanjeni	NC073	9 945	9 945	2 368	23.8%	1 793	18.0%	1 625	16.4%	1 709	17.2%	7 499	75.4%	2 627	111.3%	(34.9%)
B	Kareeberg	NC074	2 287	2 287	49	2.2%	42	1.8%	130	5.7%	1 935	84.6%	2 156	94.3%		-	-
B	Renosterberg	NC075	1 336	1 336	303	22.6%	403	30.2%	366	27.4%	365	27.3%	1 437	107.5%		-	-
B	Thembelihle	NC076	829	829	249	30.0%	134	16.2%	117	14.1%	109	13.2%	609	73.5%	94	-	16.8%
B	Siyathemba	NC077		6 619		-		-		-		-		-		-	-
B	Siyancuma	NC078	2 900	2 900	572	19.7%	562	19.4%	458	15.8%	1 764	60.8%	3 356	115.7%		-	-
C	Pixley Ka Seme	DC7				-		-		-		-		-		-	-
	Total Pixley Ka Seme		23 843	30 687	4 288	18.0%	3 876	16.3%	5 222	17.0%	7 047	23.0%	20 433	66.6%	4 245	86.4%	66.0%
B	Mier	NC081	1 060	1 060	262	24.7%	274	25.8%	284	26.8%	287	27.1%	1 106	104.4%		-	-
B	IKall Garib	NC082	6 196	6 919		-		-		-	1 410	20.4%	1 410	20.4%		-	-
B	IKhara Hais	NC083	9 121	9 121	1 948	21.4%	2 633	28.9%	2 177	23.8%	3 196	35.0%	9 948	109.1%		-	-
B	IKheis	NC084				-		-		-		-		-		-	-
B	Tsantsabane	NC085	3 291	3 291		-	253	7.7%	6	1.8%	79	2.4%	393	12.0%		-	-
B	Kgatelopele	NC086	3 048	3 048	1 106	36.3%	464	15.2%	227	7.3%		-	1 797	58.8%		-	-
C	Siyanda	DC8				-		-		-		-		-		-	-
	Total Siyanda		22 717	23 439	3 315	14.6%	3 625	16.0%	2 737	11.7%	4 973	21.2%	14 650	62.5%	-	-	-
B	Sol Plaatje	NC091	31 275	31 275	6 458	20.6%	7 122	22.8%	7 277	23.2%	10 449	33.4%	31 299	100.1%	4 496	81.1%	132.4%
B	Dikgatlong	NC092				-		-		-		-		-		-	-
B	Magareng	NC093	3 434	3 434	336	9.8%	428	12.5%	372	10.8%	483	14.1%	1 619	47.1%	113	32.2%	321.4%
B	Phokwane	NC094				-		-		-		-		-		-	-
C	Frances Baard	DC9	12	12	0	1.1%		-		-		0	1.1%	(1)		-	(100.0%)
	Total Frances Baard		34 722	34 722	6 794	19.6%	7 549	21.7%	7 643	22.0%	10 932	31.5%	32 918	94.8%	4 610	78.7%	137.2%
Total Northern Cape			108 920	113 932	19 428	17.8%	21 341	19.6%	22 019	19.3%	27 201	23.9%	89 989	79.0%	9 511	92.2%	186.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Waste Management			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	1 588 255	1 596 966	326 313	20.5%	391 386	24.6%	387 289	24.3%	497 573	31.2%	1 602 561	100.4%	399 089	100.1%	24.7%
	Total		1 588 255	1 596 966	326 313	20.5%	391 386	24.6%	387 289	24.3%	497 573	31.2%	1 602 561	100.4%	399 089	100.1%	24.7%
B	Matzikama	WC011		7 240	1 279	-	1 554	-	1 378	19.0%	2 316	32.0%	6 526	90.1%	-	-	-
B	Cederberg	WC012	6 147	5 592	1 121	18.2%	1 385	22.6%	1 279	22.9%	1 377	24.5%	5 154	92.2%	1 307	97.9%	4.9%
B	Bergrivier	WC013	7 748	8 764	2 163	27.9%	2 575	33.2%	2 356	26.9%	1 946	22.2%	9 039	103.1%	-	-	-
B	Saldanha Bay	WC014	23 977	24 261	4 515	18.8%	4 804	20.0%	4 514	18.6%	3 617	14.9%	17 453	71.9%	4 574	77.6%	(20.9%)
B	Swartland	WC015	14 912	15 141	2 975	19.9%	3 439	23.1%	3 030	20.0%	3 452	22.8%	12 896	85.2%	-	-	-
C	West Coast	DC1				-		-		-	29	-	29	-	-	-	-
	Total West Coast		52 778	61 004	12 052	22.8%	13 758	26.1%	12 558	20.6%	12 731	20.9%	51 099	83.8%	5 881	81.6%	116.5%
B	Witzenberg	WC022	13 437	15 536	3 309	24.6%	4 344	32.3%	3 305	21.3%	2 760	17.8%	13 717	88.3%	-	-	-
B	Drakenstein	WC023	37 629	37 629	4 717	12.5%	8 252	21.9%	10 643	28.3%	10 787	28.7%	34 400	91.4%	13 053	94.2%	(17.4%)
B	Stellenbosch	WC024	26 055	27 115	4 535	17.4%	5 134	19.7%	6 408	23.6%	5 406	19.9%	21 482	79.2%	4 503	78.7%	20.1%
B	Breedte Valley	WC025	19 028	19 495	3 147	16.5%	3 727	19.6%	3 824	19.6%	5 146	26.4%	15 844	81.3%	5 645	77.7%	(8.8%)
B	Langeberg	WC026	13 099	13 284	3 188	24.3%	3 716	28.4%	3 075	23.1%	2 805	21.1%	12 783	96.2%	2 629	99.3%	6.7%
C	Cape Winelands DM	DC2				-		-		-		-		-	-	-	-
	Total Cape Winelands DM		109 249	113 060	18 896	17.3%	25 173	23.0%	27 254	24.1%	26 903	23.8%	98 226	86.9%	25 829	86.3%	4.2%
B	Theewaterskloof	WC031	13 516	14 739	2 833	21.0%	4 115	30.4%	3 233	21.9%	3 551	24.1%	13 730	93.1%	3 424	-	3.7%
B	Overstrand	WC032	28 730	27 049	4 015	14.0%	6 011	20.9%	5 797	21.4%	6 042	22.3%	21 864	80.8%	5 884	74.8%	2.7%
B	Cape Agulhas	WC033		6 248	1 064	-	1 658	-	1 418	22.7%	1 544	24.7%	5 684	91.0%	995	78.3%	55.2%
B	Swellendam	WC034	3 087	3 459	537	17.4%	1 139	36.9%	584	16.9%	523	15.1%	2 783	80.5%	-	-	-
C	Overberg	DC3	3 477	3 870	219	6.3%	1 426	41.1%	477	12.3%	1 400	36.2%	3 523	91.0%	-	-	-
	Total Overberg		48 804	55 365	8 669	17.8%	14 349	29.4%	11 507	20.8%	13 060	23.6%	47 585	85.9%	10 303	118.2%	26.8%
B	Kannalanc	WC041	1 962	1 962	447	22.8%	408	20.8%	450	22.9%	373	19.0%	1 677	85.5%	1 579	123.5%	(76.4%)
B	Hessequa	WC042	8 682	8 782	1 581	18.2%	2 046	23.6%	2 096	23.9%	2 308	26.3%	8 033	91.5%	1 528	87.6%	51.1%
B	Mossel Bay	WC043	23 584	23 584	4 733	20.1%	5 873	24.9%	4 533	19.2%	3 281	13.9%	18 420	78.1%	-	-	-
B	George	WC044	39 081	39 589	5 904	15.1%	7 647	19.6%	7 408	18.7%	7 567	19.1%	28 526	72.1%	7 452	92.2%	1.5%
B	Oudtshoorn	WC045	12 401	14 784	2 242	18.1%	2 502	20.2%	2 102	14.2%	2 661	18.0%	9 508	64.3%	2 990	93.2%	(11.0%)
B	Bitou	WC047			2 402	-	2 086	-	3 024	-	3 020	-	10 533	-	-	-	-
B	Knysna	WC048	21 029	20 773	(3 023)	(14.4%)	5 239	24.9%	12 109	58.3%	4 934	23.8%	19 260	92.7%	5 172	101.5%	(4.6%)
C	Eden	DC4	4 455	2 680	250	5.6%	401	9.0%	210	7.8%	422	15.7%	1 283	47.9%	367	86.9%	15.0%
	Total Eden		111 193	112 154	14 534	13.1%	26 205	23.6%	31 935	28.5%	24 566	21.9%	97 241	86.7%	19 087	95.4%	28.7%
B	Laingsburg	WC051	1 148	1 148	-	-	432	37.7%	126	11.0%	159	13.8%	717	62.5%	-	-	-
B	Prince Albert	WC052	958	825	-	-	-	-	207	25.1%	356	43.2%	563	68.2%	213	106.8%	67.2%
B	Beaufort West	WC053	5 284	4 759	944	17.9%	1 208	22.9%	1 122	23.6%	1 132	23.8%	4 406	92.6%	-	-	-
C	Central Karoo	DC5				-		-		-		-		-	-	-	-
	Total Central Karoo		7 389	6 732	944	12.8%	1 640	22.2%	1 455	21.6%	1 647	24.5%	5 686	84.5%	213	106.8%	673.2%
Total Western Cape			1 917 668	1 945 282	381 407	19.9%	472 512	24.6%	471 998	24.3%	576 481	29.6%	1 902 399	97.8%	460 402	99.2%	25.2%
National Total			7 188 838	7 334 539	1 410 079	19.6%	1 700 440	23.7%	1 732 744	23.6%	1 877 179	25.6%	6 720 442	91.6%	1 538 006	97.6%	22.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Executive & Council			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code															
EASTERN CAPE																	
A	Nelson Mandela Bay	NMA	174 785	340 898	35 120	20.1%	47 529	27.2%	47 672	14.0%	(63 261)	(18.6%)	67 060	19.7%	329 743	385.4%	(119.2%)
	Total		174 785	340 898	35 120	20.1%	47 529	27.2%	47 672	14.0%	(63 261)	(18.6%)	67 060	19.7%	329 743	385.4%	(119.2%)
B	Camdeboo	EC101	11 288	11 288	2 522	22.3%	1 844	16.3%	2 094	18.6%	2 434	21.6%	8 894	78.8%	-	-	-
B	Blue Crane Route	EC102	5 990	7 464	1 100	18.4%	1 219	20.3%	1 460	19.6%	1 456	19.5%	5 235	70.1%	-	-	-
B	Ikwezi	EC103	-	1 591	415	-	302	-	472	29.7%	434	27.3%	1 623	102.1%	-	-	-
B	Makana	EC104	22 490	22 490	5 452	24.2%	4 178	18.6%	6 208	27.6%	5 874	26.1%	21 712	96.5%	-	-	-
B	Ndlambe	EC105	-	-	4 512	-	3 419	-	3 112	-	2 474	-	13 517	-	-	-	-
B	Sundays River Valley	EC106	4 658	4 658	499	10.7%	1 412	30.3%	1 135	24.4%	1 277	27.3%	4 317	92.7%	-	-	-
B	Baviaans	EC107	1 663	1 915	274	16.5%	262	15.7%	374	19.6%	373	19.5%	1 288	67.1%	-	-	-
B	Kouga	EC108	24 905	24 905	5 518	22.2%	7 052	28.3%	5 874	23.6%	5 811	23.3%	24 258	97.4%	-	-	-
B	Kou-Kamma	EC109	-	-	2 476	-	1 335	-	1 326	-	1 280	-	6 417	-	-	-	-
C	Cacadu	DC10	19 575	34 183	4 541	23.2%	4 015	20.5%	5 740	16.8%	11 384	33.3%	25 679	75.1%	22 394	147.9%	(49.2%)
	Total Cacadu		90 569	108 492	27 310	30.2%	25 037	27.6%	27 799	25.6%	32 791	30.2%	112 937	104.1%	22 394	147.9%	46.4%
B	Mbhashe	EC121	-	-	-	-	-	-	2 762	-	3 713	-	6 480	-	-	-	-
B	Mnquma	EC122	-	19 026	7 856	-	19 743	-	7 989	42.0%	7 792	41.0%	43 380	228.0%	-	-	-
B	Great Kei	EC123	3 451	3 451	505	14.6%	830	24.1%	797	23.1%	1 098	31.8%	3 230	93.6%	-	-	-
B	Amahlathi	EC124	-	-	5 975	-	5 567	-	6 572	-	6 362	-	24 475	-	-	-	-
B	Buffalo City	EC125	120 569	120 569	18 486	15.3%	21 517	17.8%	21 349	17.7%	29 428	24.4%	90 780	75.3%	26 202	81.7%	12.3%
B	Ngqushwa	EC126	-	-	1 729	-	1 918	-	1 845	-	1 238	-	6 730	-	-	-	-
B	Nkonkobe	EC127	-	-	3 039	-	3 452	-	2 688	-	4 178	-	13 354	-	-	-	-
B	Nxuba	EC128	-	-	609	-	684	-	537	-	649	-	2 473	-	-	-	-
C	Amathole	DC12	81 075	358 447	14 086	17.4%	16 397	20.2%	16 195	4.5%	13 776	3.8%	60 454	16.9%	5 860	65.4%	135.1%
	Total Amathole		205 096	501 488	52 285	25.5%	70 109	34.2%	60 730	12.1%	68 233	13.6%	251 357	50.1%	32 062	74.1%	112.8%
B	Inxuba Yethemba	EC131	12 971	12 971	2 944	22.7%	3 467	26.7%	4 185	32.3%	5 038	38.8%	15 625	120.5%	-	-	-
B	Tsolwana	EC132	6 784	6 784	1 240	18.3%	944	13.9%	3 002	44.3%	917	13.5%	6 103	90.0%	-	-	-
B	Inkwanza	EC133	-	-	775	-	1 888	-	359	-	357	-	3 380	-	-	-	-
B	Lukhanj	EC134	29 875	31 863	4 445	14.9%	4 867	16.3%	5 416	17.0%	5 759	18.1%	20 481	64.3%	4 309	75.6%	33.7%
B	Intsika Yethu	EC135	-	16 017	5 563	-	-	-	-	-	-	-	5 563	34.7%	-	-	-
B	Emalahleni (Ec)	EC136	18 119	18 119	1 140	6.3%	1 828	10.1%	11 654	64.3%	1 774	9.8%	16 395	90.5%	-	-	-
B	Engcobo	EC137	-	-	-	-	1 387	-	1 387	-	4 411	-	5 792	-	-	-	-
B	Sakhisizwe	EC138	5 724	5 724	2 557	44.6%	1 427	24.8%	1 423	24.9%	1 034	18.1%	6 429	112.3%	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		73 473	91 479	18 659	25.4%	14 403	19.6%	27 420	30.0%	19 291	21.1%	79 773	87.2%	4 309	75.6%	347.7%
B	Elundini	EC141	13 587	13 587	2 642	19.4%	3 124	23.0%	3 099	22.8%	3 859	28.4%	12 722	93.6%	-	-	-
B	Senqu	EC142	11 897	12 359	3 170	26.7%	2 683	22.6%	2 770	22.4%	3 253	26.3%	11 876	96.1%	-	-	-
B	Maletswai	EC143	-	-	2 081	-	2 753	-	2 332	-	2 272	-	9 439	-	-	-	-
B	Gariep	EC144	6 741	6 741	4 048	60.0%	5 617	83.3%	2 586	38.4%	1 249	18.5%	13 500	200.3%	-	-	-
C	Joe Gqabi	DC14	14 074	14 074	4 685	33.3%	3 133	22.3%	2 958	21.0%	-	-	10 776	76.6%	-	-	-
	Total Joe Gqabi		46 293	46 761	16 626	35.9%	17 310	37.4%	13 742	29.4%	10 634	22.7%	58 313	124.7%	-	-	-
B	Mbizana	EC151	-	-	1 472	-	3 807	-	4 028	-	5 483	-	14 784	-	-	-	-
B	Ntabankulu	EC152	-	-	4 413	-	31 733	-	10 960	-	8 300	-	55 407	-	-	-	-
B	Ngquza Hills	EC153	15 807	15 807	3 197	20.2%	3 304	20.9%	1 927	12.2%	2 137	13.5%	10 567	66.9%	-	-	-
B	Port St Johns	EC154	-	-	2 667	-	1 940	-	1 369	-	3 214	-	9 186	-	-	-	-
B	Nyandeni	EC155	22 197	22 197	5 292	23.8%	5 609	25.3%	2 994	13.5%	3 275	14.8%	17 172	77.4%	-	-	-
B	Mhlontlo	EC156	-	-	2 194	-	877	-	-	-	838	-	3 906	-	-	-	-
B	King Sabata Dalindyebo	EC157	32 966	32 966	3 035	9.2%	5 262	16.0%	7 467	22.6%	9 107	27.6%	24 865	75.4%	(1 033)	21.4%	(982.0%)
C	O. R. Tambo	DC15	97 342	97 342	16 194	16.6%	22 145	22.8%	16 939	17.4%	20 797	21.4%	76 070	78.1%	19 787	94.6%	5.1%
	Total O. R. Tambo		168 305	168 305	38 462	22.9%	74 668	44.4%	45 679	27.1%	53 147	31.6%	211 956	125.9%	18 755	75.5%	183.4%
B	Matatiele	EC441	28 635	19 620	3 325	11.6%	3 798	13.3%	4 367	22.2%	3 592	18.3%	15 076	76.8%	-	-	-
B	Umtzimvubu	EC442	-	-	2 880	-	3 297	-	3 118	-	2 930	-	12 224	-	-	-	-
C	Alfred Nzo	DC44	-	-	2 554	-	1 354	-	4 575	-	1 805	-	10 289	-	-	-	-
	Total Alfred Nzo		28 635	19 620	8 760	30.6%	8 450	29.5%	12 054	61.4%	8 327	42.4%	37 590	191.6%	-	-	-
	Total Eastern Cape		787 156	1 277 044	197 222	25.1%	257 506	32.7%	235 097	18.4%	129 162	10.1%	818 986	64.1%	407 263	188.3%	(68.3%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Executive & Council			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
FREE STATE																	
B	Letsemeng	FS161	2 132	(2 915)	660	31.0%	573	26.9%	859	(29.5%)	794	(27.2%)	2 886	(99.0%)	-	-	
B	Kopanong	FS162	22 298	22 298	6 117	27.4%	5 357	24.0%	6 499	29.1%	7 892	35.4%	25 864	116.0%	-	-	
B	Mohokare	FS163	7 025	4 673	1 002	14.3%	1 098	15.6%	1 189	25.4%	966	20.7%	4 255	91.1%	-	-	
C	Xhariep	DC16	4 501	4 501	696	15.5%	1 024	22.7%	1 140	25.3%	1 194	26.5%	4 054	90.1%	-	-	
	Total Xhariep		35 955	28 556	8 475	23.6%	8 052	22.4%	9 687	33.9%	10 845	38.0%	37 059	129.8%	-	-	
B	Naledi (Fs)	FS171	10 351	7 354	1 610	15.6%	1 984	19.2%	1 937	26.3%	1 597	21.7%	7 128	96.9%	-	-	
B	Mangaung	FS172	215 994	178 755	26 103	12.1%	44 142	20.4%	48 058	26.9%	30 847	17.3%	149 144	83.4%	92 094	110.8%	(66.5%)
B	Mantsopa	FS173	10 350	10 350	3 230	31.2%	2 813	27.2%	2 383	23.0%	2 185	21.1%	10 612	102.5%	-	-	
C	Motheo	DC17	153 851	150 367	8 926	5.8%	9 177	6.0%	8 159	5.4%	7 936	5.3%	34 193	22.7%	-	-	
	Total Motheo		390 548	346 827	39 869	10.2%	58 110	14.9%	60 538	17.5%	42 560	12.3%	201 077	58.0%	92 094	110.8%	(53.8%)
B	Masilonyana	FS181	16 300	17 384	1 622	9.9%	964	5.9%	624	3.6%	178	1.0%	3 387	19.5%	-	-	
B	Tokologo	FS182	9 117	9 117	3 538	38.8%	1 120	12.3%	1 293	14.2%	1 560	17.1%	7 511	82.4%	-	-	
B	Tswelopele	FS183	12 553	13 230	2 486	19.8%	2 969	23.6%	2 641	20.0%	2 988	22.6%	11 084	83.8%	-	-	
B	Matjhabeng	FS184	-	521 057	-	-	97	-	10 093	1.9%	20 694	4.0%	30 877	5.9%	-	45.9%	
B	Nala	FS185	21 129	21 129	-	-	-	-	2 321	11.0%	-	-	2 321	11.0%	-	-	
C	Lejweleputswa	DC18	37 995	44 379	5 158	13.6%	6 255	16.5%	9 101	20.5%	9 267	20.9%	29 787	67.1%	-	-	
	Total Lejweleputswa		97 094	626 296	12 804	13.2%	11 397	11.7%	26 073	4.2%	34 686	5.5%	84 960	13.6%	-	45.9%	
B	Setsoelo	FS191	35 777	35 777	5 823	16.3%	6 697	18.7%	4 901	13.7%	6 999	19.6%	24 415	68.3%	-	-	
B	Ditjhabeng	FS192	-	36 712	21 151	-	19 664	-	19 503	53.1%	32 907	89.6%	93 220	253.9%	-	-	
B	Nketoana	FS193	15 873	13 483	1 652	10.4%	2 890	18.2%	4 573	33.9%	4 161	30.9%	13 276	98.5%	-	-	
B	Maluti-a-Phofung	FS194	37 928	28 113	11 885	31.3%	14 372	37.9%	14 721	52.4%	12 320	43.8%	53 297	189.6%	-	-	
B	Phumelela	FS195	45 443	7 946	5 326	11.7%	3 899	8.6%	1 453	18.3%	1 204	15.1%	11 884	149.6%	-	-	
C	Thabo Mofutsanyana	DC19	18 166	18 166	2 403	13.2%	2 343	12.9%	2 408	13.3%	2 837	15.6%	9 997	55.0%	-	-	
	Total Thabo Mofutsanyana		153 181	140 191	48 239	31.5%	49 861	32.6%	47 562	33.9%	60 421	43.1%	206 083	147.0%	-	-	
B	Moghaka	FS201	29 488	29 488	8 358	28.3%	5 877	19.9%	7 145	24.2%	6 477	22.0%	27 857	94.5%	-	-	
B	Ngwathe	FS203	33 307	33 990	10 620	31.9%	9 440	28.3%	11 837	34.8%	10 650	31.3%	42 547	125.2%	-	-	
B	Metsimaholo	FS204	59 602	51 583	9 518	16.0%	10 212	17.1%	11 103	21.5%	11 467	22.2%	42 294	82.0%	-	-	
B	Mafube	FS205	16 873	16 873	1 627	9.6%	1 627	9.6%	2 715	16.1%	3 147	18.8%	8 577	50.8%	-	-	
C	Fezile Dabi	DC20	167 197	169 187	19 799	11.8%	14 804	8.9%	9 984	5.9%	14 475	8.6%	59 063	34.9%	-	-	
	Total Fezile Dabi		306 454	301 116	49 384	16.1%	41 960	13.7%	42 778	14.2%	46 205	15.3%	180 327	59.9%	-	-	
Total Free State			983 233	1 442 986	158 770	16.1%	169 380	17.2%	186 638	12.9%	194 718	13.5%	709 506	49.2%	92 094	71.0%	111.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Executive & Council			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
GAUTENG																	
A	Ekurhuleni Metrc	EKU	560 910	188 337	89 615	16.0%	101 135	18.0%	(21 974)	(11.7%)	86 695	46.0%	255 472	135.6%	101 998	80.6%	(15.0%)
A	City Of Johannesburg	JHB	494 667	355 816	238 038	48.1%	225 127	45.5%	199 741	56.1%	339 288	95.4%	1 002 186	281.7%	179 537	86.7%	89.0%
A	City Of Tshwane	TSH	608 378	559 847	59 307	9.7%	80 375	13.2%	101 383	18.1%	237 554	42.4%	478 613	85.5%	139 644	72.4%	70.1%
Total Metros			1 663 949	1 103 999	386 954	23.3%	406 631	24.4%	279 151	25.3%	663 535	60.1%	1 736 271	157.3%	421 179	81.2%	57.5%
B	Emfuleni	GT421	77 761	64 418	16 516	21.2%	15 020	19.3%	18 887	29.3%	17 387	27.0%	67 809	105.3%	13 433	53.4%	29.4%
B	Midvaal	GT422	28 879	27 942	5 756	19.9%	5 942	20.6%	6 123	21.9%	700	2.5%	18 521	66.3%	-	-	-
B	Lesedi	GT423	16 065	14 782	3 294	20.5%	3 609	22.5%	4 608	31.2%	2 983	20.2%	14 496	98.1%	3 987	122.2%	(25.2%)
C	Sedibeng	DC42	-	22 784	5 488	-	5 313	-	7 004	30.7%	6 849	30.1%	24 654	108.2%	-	-	-
Total Sedibeng			122 705	129 926	31 056	25.3%	29 884	24.4%	36 621	28.2%	27 919	21.5%	125 480	96.6%	17 420	62.3%	60.3%
B	Nokeng Tsa Taemane	GT461	19 102	16 742	4 373	22.9%	4 606	24.1%	4 105	24.5%	5 011	29.9%	18 096	108.1%	3 855	122.2%	30.0%
B	Kungwini	GT462	27 387	27 387	4 030	14.7%	4 066	14.8%	4 280	15.6%	3 790	13.8%	16 166	59.0%	4 275	91.0%	(11.4%)
C	Metsweding	DC46	10 535	10 535	2 236	21.2%	2 592	24.6%	2 549	24.2%	3 019	28.7%	10 397	98.7%	2 422	92.3%	24.6%
Total Metsweding			57 018	54 658	10 639	18.7%	11 264	19.8%	10 935	20.0%	11 820	21.6%	44 658	81.7%	10 553	102.5%	12.0%
B	Mogale City	GT481	49 246	54 555	10 007	20.3%	9 932	20.2%	8 722	16.0%	19 387	35.5%	48 042	88.1%	10 636	96.0%	82.3%
B	Randfontein	GT482	-	53 658	9 075	-	8 699	-	11 023	20.5%	14 279	26.6%	43 076	80.3%	6 446	99.3%	121.5%
B	Westonaria	GT483	42 464	48 030	5 225	12.3%	5 078	12.0%	5 998	12.5%	24 687	51.4%	40 988	85.3%	-	-	-
B	Merafong City	GT484	50 518	50 518	17 455	34.6%	28 173	55.8%	20 657	40.9%	(2 220)	(4.4%)	64 066	126.8%	6 649	94.8%	(133.4%)
C	West Rand	DC48	32 059	41 112	7 180	22.4%	8 178	25.5%	8 389	20.4%	11 707	28.5%	35 448	86.2%	8 555	128.9%	36.8%
Total West Rand			174 287	247 873	48 936	28.1%	60 061	34.5%	54 789	22.1%	67 834	27.4%	231 620	93.4%	32 287	100.9%	110.1%
Total Gauteng			2 017 958	1 536 456	477 585	23.7%	507 840	25.2%	381 496	24.8%	771 109	50.2%	2 138 029	139.2%	481 438	81.9%	60.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Executive & Council			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	218 181	218 141	49 664	22.8%	58 975	27.0%	55 636	25.5%	52 270	24.0%	216 546	99.3%	52 244	104.4%	0.1%
	Total		218 181	218 141	49 664	22.8%	58 975	27.0%	55 636	25.5%	52 270	24.0%	216 546	99.3%	52 244	104.4%	0.1%
B	Vulamehlo	KZN211	38 841	38 841	7 605	19.6%	7 080	18.2%	4 748	12.2%	6 350	16.3%	25 783	66.4%	-	-	-
B	Umdoni	KZN212	11 440	12 543	2 959	25.9%	3 454	30.2%	2 477	19.7%	3 302	26.3%	12 186	97.2%	11 092	286.4%	(70.2%)
B	Umzumbi	KZN213	4 532	5 511	1 062	23.4%	1 046	23.1%	738	13.4%	1 649	29.9%	4 495	81.6%	-	-	-
B	uMuziwabantu	KZN214	12 139	11 731	2 004	16.5%	2 137	17.6%	2 281	19.4%	2 311	19.7%	8 739	74.5%	-	-	-
B	Ezingoleni	KZN215	17 541	17 541	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	73 686	7 645	-	8 031	-	5 565	7.6%	10 089	13.7%	31 330	42.5%	6 753	47.4%	49.4%
C	Ugu	DC21	48 959	50 422	15 224	31.1%	8 870	18.1%	10 292	20.4%	10 861	21.5%	45 247	89.7%	18 179	83.2%	(40.3%)
	Total Ugu		133 452	210 275	36 500	27.4%	30 618	22.9%	26 095	12.4%	34 567	16.4%	127 780	60.8%	36 023	85.8%	(4.0%)
B	uMshwathi	KZN221	16 607	14 256	3 027	18.2%	3 268	19.7%	2 856	20.0%	2 979	20.9%	12 125	85.0%	-	-	-
B	uMngeni	KZN222	36 133	36 133	3 941	10.9%	6 584	18.2%	4 664	12.9%	11 773	32.6%	26 962	74.6%	-	-	-
B	Mpofana	KZN223	10 548	10 548	1 784	16.9%	5 078	48.1%	1 828	17.3%	1 904	18.1%	10 594	100.5%	1 423	84.0%	33.8%
B	Impendle	KZN224	5 733	5 145	831	14.5%	974	17.0%	3 635	70.7%	-	-	5 443	105.8%	607	115.1%	(100.0%)
B	Msunduzi	KZN225	18 041	38 192	24 600	136.4%	1 142	6.3%	(2 704)	(7.1%)	2 251	5.9%	25 295	66.2%	30 437	136.1%	(92.6%)
B	Mkhambathini	KZN226	34 288	5 348	1 310	3.8%	1 318	3.8%	1 182	22.1%	1 481	27.7%	5 292	98.9%	10 534	-	(85.9%)
B	Richmond	KZN227	4 849	4 861	1 050	21.7%	1 123	23.2%	1 244	25.6%	222	4.7%	3 645	74.9%	1 082	96.7%	(79.0%)
C	uMgungundlovu	DC22	30 584	26 843	10 929	35.7%	7 728	25.3%	7 432	27.7%	6 355	23.7%	32 443	120.9%	-	-	-
	Total uMgungundlovu		156 777	141 332	47 468	30.3%	27 217	17.4%	20 137	14.2%	26 977	19.1%	121 799	86.2%	44 083	155.7%	(38.8%)
B	Emnambithi/Ladysmith	KZN232	64 514	60 684	11 042	17.1%	15 368	23.8%	8 900	14.7%	12 308	20.3%	47 619	78.5%	6 468	16.3%	90.3%
B	Indaka	KZN233	29 046	-	25 230	86.9%	13 348	46.0%	13 845	-	8 511	-	60 934	-	12 251	-	(30.5%)
B	Umtshezi	KZN234	166 580	171 598	48 162	28.9%	36 287	21.8%	37 922	22.1%	25 992	15.1%	148 363	86.5%	2 602	32.9%	898.8%
B	Okhahlamba	KZN235	-	18 238	18 941	-	11 303	-	12 006	65.8%	23 377	128.2%	65 627	359.8%	17 171	102.9%	36.1%
B	Imbabazane	KZN236	-	-	6 322	-	11 197	-	8 765	-	24 610	-	50 894	-	17 182	145.0%	43.2%
C	Uthukela	DC23	32 329	49 007	9 098	28.1%	4 719	14.6%	4 731	9.7%	10 265	20.9%	28 820	58.8%	13 457	-	(23.7%)
	Total Uthukela		292 468	299 521	118 796	40.6%	92 221	31.5%	86 176	28.8%	105 064	35.1%	402 257	134.3%	69 131	68.5%	52.0%
B	Endumeni	KZN241	10 017	10 017	1 643	16.4%	1 494	14.9%	1 480	14.8%	3 578	35.7%	8 195	81.8%	1 891	-	89.3%
B	Nquthu	KZN242	11 605	11 605	1 495	12.9%	-	-	1 861	16.1%	1 036	8.9%	4 398	37.9%	1 614	70.9%	(35.8%)
B	Msinga	KZN244	8 665	8 665	2 639	30.4%	2 639	30.4%	2 639	30.4%	2 639	30.4%	10 541	121.6%	2 639	-	-
B	Umvoti	KZN245	12 954	36 196	4 023	31.1%	6 553	50.6%	7 021	19.4%	5 222	14.4%	22 823	63.1%	4 203	-	24.3%
C	Umkhanyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyathi		43 241	66 483	9 797	22.7%	10 682	24.7%	13 006	19.6%	12 471	18.8%	45 956	69.1%	10 342	553.2%	20.6%
B	Newcastle	KZN252	101 855	55 707	61 933	60.8%	72 819	71.5%	59 721	107.2%	66 122	118.7%	260 595	467.8%	34 283	-	92.9%
B	eMadlangeni	KZN253	8 661	8 661	762	8.8%	1 514	17.5%	2 387	27.5%	947	10.9%	5 604	64.7%	-	32.6%	-
B	Dannhauser	KZN254	14 109	14 109	1 176	8.3%	1 137	8.1%	1 766	12.5%	1 549	11.0%	5 628	39.9%	1 184	43.8%	30.9%
C	Amajuba	DC25	30 591	30 101	1 445	4.7%	2 695	8.8%	4 248	14.1%	4 375	14.5%	12 762	42.4%	19 461	62.8%	(77.5%)
	Total Amajuba		155 216	108 579	65 316	42.1%	78 165	50.4%	68 115	62.7%	72 993	67.2%	284 589	262.1%	54 928	294.2%	32.9%
B	eDumbe	KZN261	7 429	7 140	1 777	23.9%	1 241	16.7%	2 223	31.1%	6 189	86.7%	11 430	160.1%	2 018	126.4%	206.7%
B	uPhongole	KZN262	9 769	9 909	1 992	20.4%	2 178	22.3%	407	4.1%	1 397	14.1%	5 974	60.3%	1 858	132.4%	(24.8%)
B	Abaqulus	KZN263	28 588	24 362	4 603	16.1%	4 705	16.5%	4 777	19.6%	6 740	27.7%	20 825	85.5%	4 930	91.5%	36.7%
B	Nongoma	KZN265	15 563	44 421	3 944	25.3%	2 668	17.1%	3 548	8.0%	4 295	9.7%	14 456	32.5%	3 127	111.4%	37.4%
B	Ulundi	KZN266	-	121 139	6 139	-	5 374	-	6 007	5.0%	5 021	4.1%	22 535	18.6%	13 354	-	(62.4%)
C	Zululand	DC26	45 754	47 054	9 625	21.0%	9 096	19.9%	9 328	19.8%	19 198	40.8%	47 247	100.4%	7 943	93.9%	141.7%
	Total Zululand		107 102	254 024	28 080	26.2%	25 261	23.6%	26 286	10.3%	42 840	16.9%	122 467	48.2%	33 229	137.4%	28.9%
B	Umkhanyakade	KZN271	5 774	5 196	1 295	22.4%	745	12.9%	1 208	23.3%	1 117	21.5%	4 366	84.0%	1 682	84.1%	(33.6%)
B	Jozini	KZN272	11 653	11 426	2 435	20.9%	2 799	24.0%	1 880	16.5%	3 127	27.4%	10 240	89.6%	2 612	105.0%	19.7%
B	The Big 5 False Bay	KZN273	5 824	5 973	235	4.0%	488	8.4%	576	9.6%	684	11.4%	1 983	33.2%	7 230	370.2%	(90.5%)
B	Hlabisa	KZN274	33 381	41 855	3 713	11.1%	4 138	12.4%	3 897	9.3%	3 187	7.6%	14 938	35.7%	3 430	52.2%	(7.1%)
B	Mtubatuba	KZN275	6 600	5 777	1 478	22.4%	947	14.3%	812	14.1%	1 277	22.0%	4 505	78.1%	1 212	97.1%	4.9%
C	Umkhanyakade	DC27	19 008	23 763	4 506	23.7%	5 664	29.8%	4 665	19.6%	4 765	20.1%	19 604	82.5%	4 923	147.6%	(3.2%)
	Total Umkhanyakade		82 241	93 983	13 662	16.6%	14 781	18.0%	13 043	13.9%	14 151	15.1%	55 636	59.2%	21 088	113.1%	(32.9%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Executive & Council		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
R thousands	Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
B	Mfolozi	KZN281		6 239	4 637	-	8 709	10 467	167.8%	6 719	107.7%	30 532	489.4%		20.2%	-
B	uMhlathuze	KZN282	34 908	36 830	8 703	24.9%	9 166	8 068	21.9%	11 786	32.0%	37 723	102.4%	11 728	145.4%	0.5%
B	Ntambanana	KZN283	5 386	5 386	1 209	22.5%	927	1 554	28.9%	1 708	31.7%	5 392	100.1%	1 139	-	49.9%
B	uMlalazi	KZN284	43 816	43 159	8 969	20.5%	7 448	11 600	26.9%	9 716	22.5%	37 734	87.4%	8 752	98.5%	11.0%
B	Mthonjaneni	KZN285	3 653	3 644	800	21.9%	869	914	25.1%	780	21.4%	3 362	92.3%		-	-
B	Nkandla	KZN286	6 963	8 560	1 543	22.2%	1 887	1 657	19.4%	2 136	25.0%	7 217	84.3%	643	77.4%	232.4%
C	uThungulu	DC28	36 003	29 220	6 502	18.1%	6 087	5 189	17.7%	6 247	21.4%	24 008	82.2%	5 050	73.1%	23.6%
	Total uThungulu		130 728	133 037	32 363	24.8%	35 075	39 445	29.6%	39 085	29.4%	145 968	109.7%	27 312	103.2%	43.1%
B	Mandeni	KZN291	12 026	8 930	2 447	20.3%	2 914	2 983	33.4%	2 746	30.8%	11 084	124.1%	2 420	102.3%	13.5%
B	KwaDukuza	KZN292	20 567	20 995	4 984	24.2%	4 453	4 510	21.5%	5 219	24.9%	19 169	91.3%	3 229	64.3%	61.6%
B	Ndwedwe	KZN293	7 619	7 717	1 778	23.3%	1 779	1 827	23.6%	1 954	25.3%	7 332	95.0%	2 643	139.6%	(26.1%)
B	Maphumulo	KZN294	7 363	8 329	2 498	33.9%	870	6 902	82.9%	1 297	15.5%	11 567	138.8%	2 150	94.6%	(39.9%)
C	iLembe	DC29	21 450	26 547	4 869	22.7%	5 605	4 627	17.4%	5 235	19.7%	20 336	76.6%	5 362	88.3%	(2.4%)
	Total iLembe		69 026	72 518	16 570	24.0%	15 623	20 844	28.7%	16 446	22.7%	69 483	95.8%	15 805	87.5%	4.1%
B	Ingwe	KZN431	10 760		317	3.0%	-	-	-	-	-	317	-	-	-	-
B	Kwa Sani	KZN432	3 925	3 505	963	24.5%	970	517	14.6%	986	28.1%	3 429	97.8%	869	93.7%	13.5%
B	Greater Kokstad	KZN433	21 707	13 141	2 554	11.8%	2 750	4 068	31.0%	4 136	31.5%	13 507	102.8%		-	-
B	Ubuhlebezwe	KZN434	7 526	8 360	1 613	21.4%	1 409	1 058	12.7%	1 074	12.8%	5 154	61.7%		-	-
B	Umkhulu	KZN435	17 996	16 032	2 948	16.4%	3 876	3 272	20.4%	4 807	30.0%	14 904	93.0%	2 952	140.3%	62.9%
C	Sisonke	DC43	27 665	29 637	4 820	17.4%	9 322	4 498	15.2%	7 253	24.5%	25 892	87.4%	1 229	78.1%	490.1%
	Total Sisonke		89 574	70 675	13 216	14.8%	18 326	13 406	19.0%	18 256	25.8%	63 204	89.4%	5 050	100.1%	261.5%
	Total KwaZulu-Natal		1 478 006	1 668 568	431 433	29.2%	406 944	382 188	22.9%	435 120	26.1%	1 655 685	99.2%	369 234	106.0%	17.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Executive & Council			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
LIMPOPO																	
B	Greater Giyan	LIM331	24 698	24 698	5 034	20.4%	5 169	20.9%	5 508	22.3%	5 407	21.9%	21 119	85.5%	53 206	680.7%	(89.8%)
B	Greater Letaba	LIM332	24 487	23 487	4 535	18.5%	4 535	18.5%	5 334	23509.6%	5 023	22140.5%	19 427	85628.2%	54 375	-	(90.8%)
B	Greater Tzaneer	LIM333	19 785	19 785	4 690	23.7%	5 713	28.9%	5 386	27.2%	5 620	28.4%	21 409	108.2%	-	-	-
B	Ba-Phalaborwa	LIM334	25 262	13 123	3 137	12.4%	4 909	19.4%	3 966	30.2%	4 840	36.9%	16 847	128.4%	-	-	-
B	Maruleng	LIM335	13 252	13 252	3 764	28.4%	3 214	24.3%	3 918	29.6%	4 007	30.2%	14 897	112.4%	43 289	-	(90.8%)
C	Mopani	DC33	28 139	28 139	5 644	20.1%	4 809	17.1%	4 493	16.0%	6 384	22.7%	21 327	75.8%	3 999	96.2%	59.8%
Total Mopani			135 623	99 020	26 805	19.8%	28 340	20.9%	28 605	28.9%	31 275	31.6%	115 025	116.2%	154 862	1125.1%	(79.8%)
B	Musina	LIM341	12 279	21 504	14 784	120.4%	8 456	68.9%	8 564	39.8%	8 756	40.7%	40 560	188.6%	5 841	453.7%	49.9%
B	Mutale	LIM342	-	8 984	787	-	1 122	-	1 189	13.2%	1 389	15.4%	4 474	49.8%	382	-	262.4%
B	Thulamela	LIM343	37 018	60 764	6 736	18.2%	6 764	18.3%	8 519	14.0%	6 713	11.0%	28 731	47.3%	-	-	-
B	Makhado	LIM344	59 436	59 436	4 049	6.8%	5 037	8.5%	5 589	9.4%	7 862	13.2%	22 533	37.9%	5 424	-	45.0%
C	Vhembe	DC34	-	21 504	2 280	-	4 008	-	15 100	70.2%	17 139	79.7%	38 528	179.2%	1 678	-	921.3%
Total Vhembe			108 732	172 194	28 629	26.3%	25 387	23.3%	38 957	22.6%	41 854	24.3%	134 827	78.3%	13 325	648.5%	214.1%
B	Blouberg	LIM351	36 519	36 519	9 549	26.1%	7 407	20.3%	7 776	21.3%	7 648	20.9%	32 376	88.7%	(3 274)	-	(333.6%)
B	Aganang	LIM352	9 761	9 559	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	11 329	11 329	2 087	18.4%	3 259	28.7%	2 374	21.0%	3 510	31.0%	11 226	99.1%	(3 085)	-	(213.8%)
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	-	51 470	35.6%	(100.0%)
B	Lepelle-Nkump	LIM355	-	-	3 498	-	4 194	-	4 002	-	1 803	-	13 497	-	1 550	-	16.3%
C	Capricorn	DC35	-	-	6 969	-	9 187	-	8 419	-	11 328	-	35 903	-	57 049	-	(80.1%)
Total Capricorn			57 605	57 399	22 099	38.4%	24 043	41.7%	22 571	39.3%	24 289	42.3%	93 002	162.0%	103 711	53.8%	(76.6%)
B	Thabazimbi	LIM361	18 129	18 129	3 853	21.3%	5 819	32.1%	3 829	21.1%	2 177	12.0%	15 672	86.4%	2 468	79.0%	(12.0%)
B	Lephalale	LIM362	27 084	27 852	2 679	9.9%	10 243	37.8%	5 380	19.3%	3 303	11.9%	21 606	77.6%	6 344	-	(47.9%)
B	Mookgopong	LIM364	14 000	16 091	3 257	23.3%	4 118	29.4%	2 138	13.3%	3 917	24.3%	13 430	83.5%	4 329	-	(9.5%)
B	Modimolle	LIM365	14 370	14 874	2 380	16.6%	1 576	11.0%	1 419	9.5%	1 580	10.6%	6 959	46.8%	(3 797)	56.1%	(141.6%)
B	Bela Bela	LIM366	-	-	1 680	23482.4%	2 828	39530.2%	2 457	34352.7%	1 531	21404.6%	8 496	118769.9%	3 563	-	(57.0%)
B	Mogalakwena	LIM367	52 503	53 532	9 627	18.3%	6 819	13.0%	8 339	15.6%	8 788	16.4%	33 563	62.7%	21 420	-	(59.0%)
C	Waterberg	DC36	6 987	10 731	2 368	33.9%	3 462	49.5%	2 267	21.1%	4 297	40.0%	12 394	115.5%	2 257	-	90.4%
Total Waterberg			133 080	141 218	25 844	19.4%	34 859	26.2%	25 826	18.3%	25 586	18.1%	112 115	79.4%	36 585	364.9%	(30.1%)
B	Ephraim Mogale	LIM471	-	14 054	2 660	-	2 579	-	2 387	17.0%	2 297	16.3%	9 919	70.6%	(131)	-	(1850.5%)
B	Elias Motsoaledi	LIM472	11 707	32 257	3 749	32.0%	3 582	30.6%	5 153	16.0%	1 834	5.7%	14 318	44.4%	(1 168)	58.6%	(257.0%)
B	Makhuduthamaga	LIM473	-	-	3 424	-	6 549	-	5 249	-	6 070	-	21 289	-	-	-	-
B	Fetakgomo	LIM474	21 279	2 440	1 959	9.2%	1 646	7.7%	1 632	66.9%	484	19.9%	5 722	234.5%	-	-	-
B	Greater Tubatse	LIM475	-	-	20 557	-	17 176	-	12 297	-	15 943	-	65 966	-	(4 928)	-	(423.5%)
C	Greater Sekhukhune	DC47	58 789	58 789	9 644	16.4%	16 389	27.9%	11 550	19.6%	8 516	14.5%	46 094	78.4%	12 266	75.3%	(30.6%)
Total Greater Sekhukhune			91 769	107 534	41 986	45.8%	47 910	52.2%	38 264	35.6%	35 145	32.7%	163 305	151.9%	6 039	92.9%	482.0%
Total Limpopo			526 810	577 365	145 363	27.6%	160 539	30.5%	154 223	26.7%	158 150	27.4%	618 274	107.1%	314 521	108.5%	(49.7%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Executive & Council		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
MPUMALANGA																
B	Albert Luthul	MP301	31 737	31 737	4 517	14.2%	4 666	14.7%	5 907	18.6%	4 790	15.1%	19 880	62.6%	-	-
B	Msukaligwa	MP302	44 435	24 845	9 687	21.8%	8 623	19.4%	7 09	28.5%	3 352	13.5%	28 753	115.7%	-	-
B	Mkhondo	MP303	28 472	28 472	2 555	9.0%	6 447	22.6%	2 45	8.6%	818	2.9%	12 277	43.1%	-	-
B	Pixley Ka Seme	MP304	51 697	51 697	787	1.5%	-	-	-	-	-	-	787	1.5%	-	-
B	Lekwa	MP305	33 740	24 150	6 710	19.9%	6 537	19.4%	5 827	24.1%	2 349	9.7%	21 411	88.7%	-	-
B	Dipaleseng	MP306	13 418	13 418	363	2.7%	-	-	2 755	20.5%	3 032	22.6%	6 151	45.8%	-	-
B	Govan Mbeki	MP307	32 015	32 015	7 530	23.5%	10 514	32.8%	8 825	27.6%	7 916	24.7%	34 785	108.7%	8 148	94.7%
C	Gert Sibande	DC30	19 538	17 098	3 696	18.9%	3 808	19.5%	3 866	22.6%	4 019	23.5%	15 386	90.0%	2 816	42.7%
	Total Gert Sibande		255 045	223 425	35 845	14.1%	40 581	15.9%	36 720	16.4%	26 277	11.8%	139 423	62.4%	10 964	139.7%
B	Victor Khanye	MP311	10 585	10 585	2 570	24.3%	2 464	23.3%	2 302	21.7%	2 964	28.0%	10 299	97.3%	-	-
B	Emalahleni (Mp)	MP312	48 097	48 097	10 005	20.8%	10 375	21.6%	10 125	21.1%	10 130	21.1%	40 635	84.5%	-	-
B	Steve Tshwete	MP313	36 153	37 775	8 502	23.5%	7 699	21.3%	8 685	23.0%	9 420	24.9%	34 310	90.8%	7 420	27.0%
B	Emakhazeni	MP314	23 887	23 887	2 670	11.2%	4 874	20.4%	2 833	11.9%	3 018	12.6%	13 395	56.1%	5 937	(49.1%)
B	Thembisile	MP315	35 009	35 009	1 709	4.9%	-	-	-	-	-	-	1 709	4.9%	-	-
B	Dr J.S. Moroka	MP316	56 485	21 337	5 335	9.4%	6 572	11.6%	2 525	11.8%	5 108	23.9%	19 541	91.6%	-	-
C	Nkangala	DC31	36 299	36 299	5 535	15.2%	7 779	21.4%	4 666	12.8%	8 055	22.2%	26 032	71.7%	6 437	85.5%
	Total Nkangala		246 504	212 977	36 329	14.7%	39 763	16.1%	31 137	14.6%	38 696	18.2%	145 925	68.5%	19 782	157.7%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	36 652	-	36 652	-	-	-
B	Mbombela	MP322	292 190	399 652	72 362	24.8%	97 350	33.3%	90 218	22.6%	119 458	29.9%	379 388	94.9%	51 059	134.0%
B	Umgindi	MP323	12 362	11 342	2 697	21.8%	2 069	16.7%	2 472	21.8%	1 742	15.4%	8 974	79.1%	-	-
B	Nkomazi	MP324	22 214	24 837	9 607	43.2%	8 823	39.7%	5 566	22.4%	4 608	18.6%	28 605	115.2%	-	-
B	Bushbuckridge	MP325	-	-	2 796	-	-	-	323	-	584	-	3 703	-	-	-
C	Ehlanzeni	DC32	23 686	23 686	5 568	23.5%	6 180	26.1%	5 896	24.9%	6 752	28.5%	24 396	103.0%	10 636	(36.5%)
	Total Ehlanzeni		350 452	459 517	93 023	26.5%	114 423	32.7%	104 476	22.7%	169 796	37.0%	481 718	104.8%	61 695	175.2%
	Total Mpumalanga		852 001	895 918	165 198	19.4%	194 767	22.9%	172 333	19.2%	234 769	26.2%	767 066	85.6%	92 440	110.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Executive & Council			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
NORTH WEST																	
B	Moretele	NW371	23 575	23 575	6 071	25.8%	5 030	21.3%	5 102	21.6%	4 782	20.3%	20 985	89.0%	5 300	91.2%	(9.8%)
B	Madibeng	NW372	48 628	48 628	9 489	19.5%	9 360	19.2%	9 867	20.3%	11 388	23.4%	40 098	82.5%		40.9%	-
B	Rustenburg	NW373	186 649	186 649	24 227	13.0%	28 820	15.4%	35 973	19.3%	108 047	57.9%	197 066	105.6%	52 397	135.0%	106.2%
B	Kgetlengrivier	NW374	10 181	10 181	3 078	30.2%	3 013	29.6%	3 290	32.3%	3 288	32.3%	12 670	124.4%	1 944	-	69.1%
B	Moses Kotane	NW375	75 428	75 428	10 490	13.9%	8 908	11.8%	9 724	12.9%	19 838	26.3%	48 961	64.9%	13 360	92.3%	48.5%
C	Bojanala Platinum	DC37	46 572	58 326	7 454	16.0%	6 169	13.2%	14 799	25.4%	23 031	39.5%	51 453	88.2%	5 298	-	334.7%
Total Bojanala Platinum			391 039	402 788	60 808	15.6%	61 301	15.7%	78 750	19.6%	170 374	42.3%	371 233	92.2%	78 294	122.7%	117.6%
B	Ratlou	NW381	12 661	12 661	3 709	29.3%	3 977	31.4%	3 917	30.9%	6 453	51.0%	18 049	142.6%		78.6%	-
B	Tswaing	NW382	20 696	20 696	7 657	37.0%	5 300	25.6%	4 976	24.0%	1 937	9.4%	19 870	96.0%	1 956	156.3%	(1.0%)
B	Mafikeng	NW383	57 980	110 808	9 070	15.6%	15 089	26.0%	12 370	11.2%	12 664	11.4%	49 193	44.4%		-	-
B	Ditsobotla	NW384	18 341	18 243	4 294	23.4%	4 488	24.5%	5 434	29.8%	4 665	25.5%	18 866	103.4%	2 184	78.0%	112.9%
B	Ramotshere Moiloa	NW385	13 445	14 345	3 306	24.6%	2 870	21.3%	3 296	23.0%	3 544	24.7%	13 017	90.7%	2 849	104.5%	24.4%
C	Ngaka Modiri Molema	DC38	22 504	22 504	1 709	7.6%	2 508	11.1%	3 041	13.5%	1 716	7.6%	8 975	39.9%	1 209	-	41.9%
Total Ngaka Modiri Molema			145 626	199 257	29 745	20.4%	34 227	23.5%	33 033	16.6%	30 964	15.5%	127 969	64.2%	8 198	79.1%	277.7%
B	Kagisano	NW391	9 773	9 773	1 540	15.8%	1 854	19.0%	2 717	27.8%	1 168	12.0%	7 279	74.5%	(751)	-	(255.5%)
B	Naledi (Nw)	NW392	8 327	8 327	3 106	37.3%	5 133	61.6%	3 607	43.3%		-	11 846	142.3%	165	-	(100.0%)
B	Mamusa	NW393	5 586	5 586	642	11.5%	2 412	43.2%	786	14.1%		-	3 840	68.7%	906	110.5%	(100.0%)
B	Greater Taung	NW394	16 901	16 901	2 702	16.0%	3 218	19.0%	4 307	25.4%	6 139	36.3%	16 359	96.8%	4 144	125.1%	48.1%
B	Molopo	NW395	3 507	3 507	708	20.2%	1 192	34.0%	777	22.0%	389	11.1%	3 059	87.2%	380	-	2.2%
B	Lekwa-Teemane	NW396	19 507	32 203	4 007	20.5%	4 667	23.9%	9 027	28.0%	6 356	19.7%	24 051	74.7%	7 361	-	(13.6%)
C	Dr Ruth Segomotsi Mompoti	DC39	5 586	5 586	2 695	48.2%	2 986	53.5%	3 143	56.3%		-	8 824	158.0%	2 104	119.0%	(100.0%)
Total Dr Ruth Segomotsi Mompoti			69 187	81 882	15 399	22.3%	21 462	31.0%	24 346	29.7%	14 052	17.2%	75 259	91.9%	14 311	286.6%	(1.8%)
B	Ventersdorp	NW401	20 774	20 774	3 718	17.9%	4 815	23.2%	5 073	24.4%	2 967	14.3%	16 567	79.7%	5 522	100.7%	(46.4%)
B	Tlokwe	NW402	54 570	53 410	13 559	24.8%	12 397	22.7%	11 997	22.5%	15 569	29.1%	53 510	100.2%	12 128	96.4%	28.4%
B	City Of Matlosana	NW403	92 833	348 939	35 057	37.8%	66 147	71.3%	52 387	15.0%	78 739	22.6%	232 324	66.6%	36 095	87.0%	118.1%
B	Maquassi Hills	NW404	28 833	28 833	4 210	14.6%	5 120	17.8%	5 639	19.5%	12 417	43.0%	27 377	95.0%	(726)	57.0%	(1808.6%)
C	Dr Kenneth Kaunda	DC40	27 187	27 386	4 539	16.7%	6 012	22.1%	5 213	19.0%	7 764	28.4%	23 528	85.9%	2 759	78.6%	181.4%
Total Dr Kenneth Kaunda			224 198	479 339	61 078	27.2%	94 485	42.1%	80 299	16.8%	117 444	24.5%	353 306	73.7%	55 777	86.0%	110.6%
Total North West			830 049	1 163 266	167 030	20.1%	211 474	25.5%	216 428	18.6%	332 834	28.6%	927 767	79.8%	156 579	108.0%	112.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Executive & Council			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
NORTHERN CAPE																	
B	Moshaweng	NC451			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	11 964	11 964	3 093	25.9%	3 750	31.3%	2 367	19.8%	642	5.4%	82.3%	9 851	82.3%	-	-
B	Gamagara	NC453	15 777	14 559	903	5.7%	3 839	24.3%	2 398	16.5%	1 728	11.9%	60.9%	8 868	60.9%	1 335	29.4%
C	John Taolo Gaetsewe	DC45			2 257	-	2 488	-	2 503	-	2 569	-	-	9 817	-	2 183	17.7%
	Total John Taolo Gaetsewe		27 735	26 523	6 253	22.5%	10 077	36.3%	7 268	27.4%	4 939	18.6%	107.6%	28 536	107.6%	3 518	40.4%
B	Richtersveld	NC061	9 410	10 858	1 920	20.4%	2 315	24.6%	1 859	17.1%	-	-	56.1%	6 095	56.1%	(628)	(100.0%)
B	Nama Khoi	NC062	6 197	10 119	4 046	65.3%	1 122	18.1%	3 273	32.3%	2 667	26.3%	109.7%	11 102	109.7%	-	-
B	Kamiesberg	NC064	7 124	7 124	1 493	21.0%	1 533	21.5%	1 089	15.3%	1 108	15.6%	73.3%	5 223	73.3%	(399)	(377.8%)
B	Hantam	NC065	7 193	7 018	1 397	19.3%	1 242	17.3%	1 887	26.9%	1 234	17.6%	82.0%	5 754	82.0%	1 084	13.9%
B	Karoo Hoogland	NC066			437	-	374	-	465	-	744	-	201%	2 019	-	282	164.0%
B	Khai-Ma	NC067	2 790	2 819	548	19.7%	714	25.6%	513	18.2%	613	21.7%	84.8%	2 389	84.8%	509	118.9%
C	Namakwa	DC6			1 847	-	2 773	-	2 265	-	5 188	-	-	12 063	-	-	20.3%
	Total Namakwa		32 714	37 937	11 676	35.7%	10 074	30.8%	11 351	29.9%	11 545	30.4%	117.7%	44 647	117.7%	848	463.8%
B	Ubuntu	NC071	2 958	3 345	563	19.0%	725	24.5%	292	8.7%	651	19.5%	66.7%	2 231	66.7%	717	74.0%
B	Umsobomvu	NC072	10 984	12 192	2 806	25.5%	2 910	26.5%	3 051	25.1%	3 141	25.8%	97.8%	11 919	97.8%	2 983	121.6%
B	Emthanjeni	NC073	8 084	8 084	1 669	20.7%	1 493	18.5%	2 062	25.5%	2 031	25.1%	89.8%	7 256	89.8%	1 684	86.4%
B	Kareeberg	NC074	17 831	29 437	3 519	19.7%	2 841	15.9%	1 412	4.8%	8 648	29.4%	55.8%	16 420	55.8%	7 235	53.7%
B	Renosterberg	NC075	2 818	2 818	554	19.6%	619	21.9%	752	26.7%	794	28.2%	96.5%	2 718	96.5%	20 848	(96.2%)
B	Thembelihle	NC076	1 967	1 967	680	34.6%	450	22.9%	445	22.6%	443	22.5%	102.6%	2 018	102.6%	365	21.2%
B	Siyathemba	NC077	3 552	2 561	853	24.0%	1 073	30.2%	763	29.8%	985	38.5%	143.5%	3 675	143.5%	-	-
B	Siyancuma	NC078	1 858	1 858	344	18.5%	582	31.3%	407	21.9%	1 530	82.4%	154.1%	2 863	154.1%	3 278	92.8%
C	Pixley Ka Seme	DC7			2 263	-	2 320	-	2 363	-	2 397	-	-	9 338	-	1 746	89.7%
	Total Pixley Ka Seme		50 053	62 264	13 253	26.5%	13 012	26.0%	11 553	18.6%	20 621	33.1%	93.9%	58 439	93.9%	38 857	134.8%
B	Mier	NC081	1 539	1 539	322	20.9%	342	22.3%	399	26.0%	413	26.8%	96.0%	1 477	96.0%	-	-
B	IKall Garib	NC082	6 182	4 926	1 397	22.5%	2 834	45.8%	1 607	32.5%	2 028	41.2%	159.4%	7 853	159.4%	-	-
B	IKhara Hais	NC083	26 409	26 409	2 769	10.5%	4 025	15.2%	2 833	10.7%	3 327	12.6%	49.1%	12 954	49.1%	-	-
B	IKheis	NC084	2 438	2 573	400	16.4%	435	17.9%	250	9.7%	446	17.3%	59.5%	1 532	59.5%	113	25.8%
B	Tsantsabane	NC085	3 781	3 781	-	-	528	14.0%	432	11.4%	375	9.9%	35.3%	1 335	35.3%	-	-
B	Kgatelopele	NC086	11 602	11 602	1 403	12.1%	1 107	9.5%	1 246	10.7%	467	4.0%	36.4%	4 217	36.4%	-	-
C	Siyanda	DC8	25 642	25 642	10 520	41.0%	13 547	52.8%	10 129	39.5%	16 700	65.1%	198.5%	50 890	198.5%	-	-
	Total Siyanda		77 592	76 471	16 806	21.7%	22 807	29.4%	16 890	22.1%	23 756	31.1%	105.0%	80 259	105.0%	113	25.8%
B	Sol Plaatje	NC091	150 344	185 494	64 818	43.1%	24 582	16.4%	21 940	11.8%	22 682	12.2%	72.3%	134 021	72.3%	-	-
B	Dikgatlong	NC092			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	4 844	4 844	726	15.0%	2 943	60.8%	2 292	47.3%	(130)	(2.7%)	120.3%	5 830	120.3%	1 098	46.4%
B	Phokwane	NC094			-	-	-	-	-	-	-	-	-	-	-	-	(111.9%)
C	Frances Baard	DC9	20 430	20 637	3 625	17.7%	4 565	22.3%	3 469	16.8%	6 945	33.7%	90.2%	18 603	90.2%	3 818	74.7%
	Total Frances Baard		175 619	210 970	69 168	39.4%	32 090	18.3%	27 700	13.1%	29 497	14.0%	75.1%	158 454	75.1%	4 916	65.7%
	Total Northern Cape		363 713	414 164	117 156	32.2%	88 059	24.2%	74 763	18.1%	90 357	21.8%	89.4%	48 252	137.0%	-	87.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Executive & Council		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	612 336	601 063	122 197	20.0%	147 765	24.1%	134 192	22.3%	150 842	25.1%	554 997	92.3%	124 699	104.0%	21.0%
	Total		612 336	601 063	122 197	20.0%	147 765	24.1%	134 192	22.3%	150 842	25.1%	554 997	92.3%	124 699	104.0%	21.0%
B	Matzikama	WC011		12 762	2 546	-	2 823	-	2 665	20.9%	3 548	27.8%	11 582	90.8%	-	-	-
B	Cederberg	WC012	6 446	6 854	1 458	22.6%	1 711	26.5%	1 611	23.5%	1 825	26.6%	6 606	96.4%	1 727	96.6%	6.1%
B	Bergvriev	WC013	17 138	16 086	2 927	17.1%	3 297	19.2%	3 158	19.6%	3 802	23.6%	13 177	81.9%	-	-	-
B	Saldanha Bay	WC014	52 338	52 015	6 805	13.0%	6 184	11.8%	7 739	14.9%	8 947	17.2%	29 674	57.1%	5 646	43.6%	58.4%
B	Swartland	WC015	18 597	18 309	3 599	19.4%	4 109	22.1%	3 823	20.9%	3 761	20.5%	15 293	83.5%	-	-	-
C	West Coast	DC1	16 408	16 408	2 508	15.3%	2 750	16.8%	2 537	15.4%	3 277	20.0%	11 066	67.4%	1 392	76.7%	135.4%
	Total West Coast		110 927	122 433	19 843	17.9%	20 869	18.8%	21 527	17.6%	25 160	20.5%	87 398	71.4%	8 759	53.2%	187.2%
B	Witzenberg	WC022	13 641	14 766	2 913	21.4%	3 939	28.9%	3 484	23.6%	3 263	22.1%	13 600	92.1%	-	-	-
B	Drakenstein	WC023	56 554	56 554	10 175	18.0%	13 762	24.3%	14 288	25.3%	17 382	30.7%	55 606	98.3%	13 858	85.3%	25.5%
B	Stellenbosch	WC024	56 077	44 127	7 752	13.8%	8 798	15.7%	8 420	19.1%	11 727	26.6%	36 697	83.2%	8 781	96.4%	33.6%
B	Breedse Valley	WC025	32 800	33 734	6 497	19.8%	7 257	22.1%	8 077	23.9%	9 250	27.4%	31 069	92.1%	17 007	92.2%	(45.6%)
B	Langeberg	WC026	26 549	26 249	7 953	30.0%	3 253	12.3%	5 175	19.7%	5 962	22.7%	22 343	85.1%	7 497	84.8%	(20.5%)
C	Cape Winelands DM	DC2	38 856	45 575	10 616	27.3%	7 983	20.5%	5 109	11.2%	7 430	16.3%	31 137	68.3%	9 314	89.5%	(20.2%)
	Total Cape Winelands DM		224 476	221 005	45 901	20.4%	44 991	20.0%	44 546	20.2%	55 014	24.9%	190 452	86.2%	56 448	89.6%	(2.5%)
B	Theewaterskloof	WC031	33 279	35 423	7 340	22.1%	8 143	24.5%	8 252	23.3%	8 414	23.8%	32 149	90.8%	7 535	-	11.7%
B	Overstrand	WC032	37 886	46 073	6 595	17.4%	8 820	23.3%	9 304	20.2%	8 747	19.0%	33 466	72.6%	6 790	78.1%	28.8%
B	Cape Agulhas	WC033		17 318	3 563	-	4 415	-	3 879	22.4%	4 820	27.8%	16 677	96.3%	-	-	-
B	Swellendam	WC034	14 567	13 946	1 735	11.9%	2 519	17.3%	2 060	14.8%	2 748	19.7%	9 062	65.0%	-	-	-
C	Overberg	DC3	12 673	11 247	2 456	19.4%	2 440	19.3%	2 775	24.7%	2 858	25.4%	10 529	93.7%	-	-	-
	Total Overberg		98 406	124 002	21 688	22.0%	26 337	26.8%	26 271	21.2%	27 587	22.2%	101 883	82.2%	14 325	165.6%	92.6%
B	Kannalanc	WC041	5 334	5 334	2 304	43.2%	1 198	22.4%	2 395	44.9%	2 014	37.8%	7 910	148.3%	-	-	-
B	Hessequa	WC042	22 653	22 563	5 224	23.1%	5 203	23.0%	4 905	21.8%	5 162	22.9%	20 497	90.8%	-	-	-
B	Mossel Bay	WC043	78 677	78 889	7 086	9.0%	10 449	13.3%	6 875	8.7%	5 789	7.3%	30 199	38.3%	-	-	-
B	George	WC044	33 716	33 224	4 916	14.6%	5 284	15.7%	5 543	16.7%	6 388	19.2%	22 131	66.6%	6 736	89.2%	(5.2%)
B	Oudtshoorn	WC045	41 195	52 693	8 210	19.9%	9 802	23.8%	5 300	10.1%	14 864	28.2%	38 176	72.4%	10 927	75.3%	36.1%
B	Bitou	WC047		41 612	8 824	-	7 378	-	9 916	23.8%	11 857	28.5%	37 974	91.3%	-	-	-
B	Knysna	WC048	20 720	19 858	3 650	17.6%	4 755	22.9%	4 509	22.7%	5 050	25.4%	17 963	90.5%	2 876	95.3%	75.6%
C	Eden	DC4	31 246	45 135	5 279	16.9%	6 640	21.3%	12 397	27.5%	6 944	15.4%	31 255	69.2%	5 177	65.6%	34.3%
	Total Eden		233 542	299 308	45 492	19.5%	50 708	21.7%	51 837	17.3%	58 069	19.4%	206 106	68.9%	25 704	78.8%	125.9%
B	Laingsburg	WC051	5 637	5 444	-	-	777	13.7%	597	10.9%	506	9.3%	1 868	34.3%	-	-	-
B	Prince Albert	WC052	3 563	4 674	1 060	29.8%	956	26.8%	1 128	24.1%	1 397	29.8%	4 538	97.0%	-	-	-
B	Beaufort West	WC053	21 034	18 462	3 728	17.7%	4 927	23.4%	4 257	23.0%	4 570	24.8%	17 470	94.6%	-	-	-
C	Central Karoo	DC5	1 412	1 497	1 241	87.9%	1 129	80.0%	1 519	101.8%	1 426	95.6%	5 314	356.4%	-	-	-
	Total Central Karoo		31 640	30 071	6 029	19.1%	7 776	24.6%	7 489	24.9%	7 892	26.2%	29 187	97.1%	-	-	-
Total Western Cape			1 311 326	1 397 882	261 150	19.9%	298 447	22.8%	285 863	20.4%	324 563	23.2%	1 170 023	83.7%	229 935	95.4%	41.2%
National Total			9 150 251	10 373 650	2 120 908	23.2%	2 294 956	25.1%	2 089 027	20.1%	2 670 781	25.7%	9 175 671	88.5%	2 191 756	101.8%	21.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Budget & Treasury Office			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code															
EASTERN CAPE																	
A	Nelson Mandela Bay	NMA	379 565	556 263	81 128	21.4%	67 814	17.9%	89 609	16.1%	769 131	138.3%	1 007 681	181.2%	64 133	108.5%	1099.3%
Total			379 565	556 263	81 128	21.4%	67 814	17.9%	89 609	16.1%	769 131	138.3%	1 007 681	181.2%	64 133	108.5%	1099.3%
B	Camdeboo	EC101	14 843	14 843	2 683	18.1%	3 542	23.9%	2 877	19.4%	2 857	19.3%	11 960	80.6%	-	-	-
B	Blue Crane Route	EC102	15 362	17 407	2 025	13.2%	2 318	15.1%	3 205	18.4%	6 557	37.6%	14 099	81.0%	-	-	-
B	Ikwezi	EC103	-	5 952	1 255	-	737	-	1 170	19.7%	716	12.0%	3 878	65.1%	-	-	-
B	Makana	EC104	14 779	14 779	4 445	30.1%	3 695	25.0%	3 656	24.7%	4 252	28.8%	16 048	108.6%	-	-	-
B	Ndlambe	EC105	-	-	282	-	203	-	253	-	214	-	952	-	-	-	-
B	Sundays River Valley	EC106	19 759	19 759	824	4.2%	1 694	8.6%	1 286	6.5%	1 323	6.7%	5 127	25.9%	-	-	-
B	Baviaans	EC107	4 216	6 529	1 894	44.9%	1 086	25.8%	1 376	21.1%	1 071	16.4%	5 427	83.1%	-	-	-
B	Kouga	EC108	41 811	41 811	17 011	40.7%	11 642	27.8%	8 318	19.9%	6 650	15.9%	43 620	104.3%	-	-	-
B	Kou-Kamma	EC109	-	-	6 125	-	3 882	-	2 123	-	2 637	-	14 768	-	-	-	-
C	Cacadu	DC10	2 775	18 505	2 570	92.6%	3 049	109.9%	6 859	37.1%	3 225	17.4%	15 704	84.9%	1 843	73.1%	75.0%
Total Cacadu			113 544	139 584	39 115	34.4%	31 848	28.0%	31 123	22.3%	29 496	21.1%	131 583	94.3%	1 843	73.1%	1500.8%
B	Mbhashe	EC121	-	-	5 183	-	-	-	2 367	-	3 467	-	5 838	-	-	-	-
B	Mnquma	EC122	-	33 235	708	-	15 246	-	4 193	12.6%	4 454	13.4%	29 077	87.5%	-	-	-
B	Great Kei	EC123	7 353	7 353	1 648	9.6%	1 067	14.5%	1 284	17.5%	815	11.1%	3 874	52.7%	-	-	-
B	Amahlathi	EC124	-	-	1 648	-	1 233	-	1 384	-	1 408	-	5 671	-	-	-	-
B	Buffalo City	EC125	267 484	267 484	36 533	13.7%	60 647	22.7%	46 305	17.3%	52 739	19.7%	196 219	73.4%	52 654	92.4%	0.2%
B	Ngqushwa	EC126	-	-	646	-	627	-	637	-	426	-	2 330	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	1 337	-	1 578	-	1 286	-	3 038	-	7 230	-	-	-	-
C	Amathole	DC12	41 590	39 206	13 120	31.5%	32 082	77.1%	24 825	63.3%	31 649	80.7%	101 676	259.3%	2 088	69.1%	1416.0%
Total Amathole			316 427	347 278	59 171	18.7%	112 469	35.5%	82 281	23.7%	97 992	28.2%	351 912	101.3%	54 742	89.2%	79.0%
B	Inxuba Yethemba	EC131	16 222	16 222	1 470	9.1%	1 792	11.0%	1 695	10.4%	1 681	10.4%	6 638	40.9%	-	-	-
B	Tsolwana	EC132	43 176	43 176	1 979	4.6%	1 419	3.3%	4 379	10.1%	2 364	5.5%	10 141	23.5%	-	-	-
B	Inkwanza	EC133	-	-	968	-	5 548	-	1 334	-	1 093	-	8 943	-	-	-	-
B	Lukhanj	EC134	34 627	31 707	8 423	24.3%	7 587	21.9%	4 564	14.4%	6 712	21.2%	27 279	86.1%	6 241	72.4%	7.5%
B	Intsika Yethu	EC135	-	19 203	3 970	-	-	-	-	-	-	-	3 970	20.7%	-	-	-
B	Emalahleni (Ec)	EC136	12 368	12 368	1 544	12.5%	1 198	9.7%	2 413	19.5%	1 119	9.0%	6 274	50.7%	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	314	-	2 619	-	2 933	-	-	-	-
B	Sakhisizwe	EC138	8 787	8 787	11 632	132.5%	1 946	22.2%	1 308	14.9%	1 151	13.1%	16 034	182.6%	-	-	-
C	Chris Hani	DC13	-	-	250	-	-	-	-	-	-	-	250	-	-	-	-
Total Chris Hani			115 175	131 451	30 236	26.3%	19 484	16.9%	16 007	12.2%	16 738	12.7%	82 465	62.7%	6 241	72.4%	168.2%
B	Elundini	EC141	16 652	16 652	22 976	138.0%	3 488	20.9%	2 672	16.0%	2 808	16.9%	31 945	191.8%	-	-	-
B	Senqu	EC142	10 189	8 003	774	7.6%	1 722	16.9%	27	0.3%	1 879	23.5%	4 405	55.0%	-	-	-
B	Maletswai	EC143	-	-	3 079	-	3 817	-	5 228	-	3 494	-	15 618	-	-	-	-
B	Gariep	EC144	7 203	7 203	2 918	40.5%	1 405	19.5%	2 233	31.1%	953	13.2%	7 513	104.3%	-	-	-
C	Joe Gqabi	DC14	10 524	10 524	10 065	95.6%	2 632	25.0%	2 732	26.0%	-	-	15 429	146.6%	-	-	-
Total Joe Gqabi			44 567	42 381	39 815	89.3%	13 064	29.3%	12 897	30.4%	9 135	21.6%	74 910	176.8%	-	-	-
B	Mbizana	EC151	-	-	1 906	-	689	-	962	-	3 226	-	6 783	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	12 919	12 919	3 577	27.7%	2 170	16.8%	1 899	14.7%	2 332	18.1%	9 978	77.2%	-	-	-
B	Port St Johns	EC154	-	-	398	-	893	-	955	-	462	-	2 708	-	-	-	-
B	Nyandeni	EC155	8 664	8 664	1 320	15.2%	2 075	23.9%	1 372	15.8%	1 121	12.9%	5 889	68.0%	-	-	-
B	Mhlontlo	EC156	-	-	6 405	-	2 604	-	-	-	1 515	-	10 527	-	-	-	-
B	King Sabata Dalindyebo	EC157	72 985	72 985	6 240	8.5%	2 933	4.0%	4 726	6.5%	22 887	31.4%	36 780	50.4%	(35 636)	(48.8%)	(164.2%)
C	O. R. Tambo	DC15	45 913	45 913	10 135	22.1%	14 226	31.0%	10 356	22.6%	41 385	90.1%	76 103	165.8%	7 238	100.6%	471.8%
Total O. R. Tambo			140 481	140 481	29 981	21.3%	25 594	18.2%	20 271	14.4%	72 922	51.9%	148 768	105.9%	(28 399)	15.4%	(356.8%)
B	Matatiele	EC441	13 848	34 175	3 212	23.2%	6 524	47.1%	4 942	14.5%	5 606	16.4%	20 284	59.4%	-	-	-
B	Umtzimvubu	EC442	-	-	1 694	-	4 168	-	2 907	-	2 353	-	11 118	-	-	-	-
C	Alfred Nzo	DC44	-	-	3 795	-	760	-	5 943	-	1 982	-	12 480	-	-	-	-
Total Alfred Nzo			13 848	34 175	8 703	62.8%	11 452	82.7%	13 785	40.3%	9 941	29.1%	43 882	128.4%	-	-	-
Total Eastern Cape			1 123 607	1 391 613	288 147	25.6%	281 724	25.1%	265 974	19.1%	1 005 355	72.2%	1 841 201	132.3%	98 560	90.0%	920.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
FREE STATE																
B	Letsemeng	FS161	4 557	(11 459)	1 588	34.9%	2 700	59.3%	5 253	(45.8%)	1 170	(10.2%)	10 711	(93.5%)	-	-
B	Kopanong	FS162	21 637	21 637	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	5 013	7 896	3 634	72.5%	1 704	34.0%	2 451	31.0%	1 148	14.5%	8 936	113.2%	-	-
C	Xhariep	DC16	6 538	6 538	3 051	46.7%	1 852	28.3%	1 134	17.3%	1 219	18.6%	7 256	111.0%	-	-
Total Xhariep			37 739	24 612	8 273	21.9%	6 256	16.6%	8 838	35.9%	3 537	14.4%	26 904	109.3%	-	-
B	Naledi (Fs)	FS171	5 773	7 005	1 149	19.9%	1 560	27.0%	1 386	19.8%	1 080	15.4%	5 175	73.9%	-	-
B	Mangaung	FS172	127 053	181 742	32 792	25.8%	46 741	36.8%	62 349	34.3%	38 703	21.3%	180 585	99.4%	37 826	106.6%
B	Mantsope	FS173	23 766	23 766	4 078	17.2%	4 901	20.6%	15 341	64.5%	8 201	34.5%	32 527	136.8%	-	2.3%
C	Motheo	DC17	-	-	5 897	-	8 967	-	8 812	-	23 859	-	47 534	-	-	-
Total Motheo			156 593	212 513	43 916	28.0%	62 169	39.7%	87 887	41.4%	71 843	33.8%	265 815	125.1%	37 826	106.6%
B	Masilanyana	FS181	8 958	14 572	5 610	62.6%	650	7.3%	337	2.3%	235	1.6%	6 832	46.9%	-	-
B	Tokologo	FS182	9 544	9 544	2 397	25.1%	2 341	24.5%	2 242	23.5%	2 489	26.1%	9 468	99.2%	-	-
B	Tswelopele	FS183	10 021	10 397	1 996	19.9%	2 010	20.1%	2 469	23.7%	1 737	16.7%	8 212	79.0%	-	-
B	Matjhabeng	FS184	540 787	75 553	93 226	17.2%	92 064	17.0%	53 424	70.7%	21 942	29.0%	260 658	345.0%	-	17.0%
B	Nala	FS185	39 007	39 007	1 800	4.6%	1 242	3.2%	1 792	4.6%	4 834	-	4 834	12.4%	-	-
C	Lejweleputswa	DC18	11 666	11 288	2 579	22.1%	3 057	26.2%	2 278	20.2%	2 240	19.8%	10 155	90.0%	-	-
Total Lejweleputswa			619 980	160 361	107 608	17.4%	101 366	16.3%	62 543	39.0%	28 642	17.9%	300 158	187.2%	-	17.0%
B	Setsolo	FS191	18 324	18 324	1 216	6.6%	2 239	12.2%	2 449	13.4%	3 420	18.7%	9 324	50.9%	-	-
B	Dihlabeng	FS192	354 471	2 703	3 629	1.0%	5 492	1.5%	3 820	141.3%	5 006	185.2%	17 947	664.0%	-	-
B	Nketoana	FS193	15 265	15 905	5 328	34.9%	2 492	18.0%	2 442	15.4%	11 582	72.8%	22 100	138.9%	-	-
B	Maluti-a-Phofung	FS194	88 096	113 386	26 093	29.6%	41 023	46.6%	40 040	35.3%	52 661	46.4%	159 818	141.0%	-	-
B	Phumelela	FS195	-	14 933	-	-	-	-	1 577	10.6%	1 452	9.7%	3 025	20.3%	-	-
C	Thabo Mofutsanyana	DC19	14 924	14 924	3 034	20.3%	1 444	9.7%	1 817	12.2%	1 160	7.8%	7 454	49.9%	-	-
Total Thabo Mofutsanyana			491 080	180 174	39 299	8.0%	52 946	10.8%	52 145	28.9%	75 281	41.8%	219 671	121.9%	-	-
B	Moqhaka	FS201	125 677	125 677	5 553	4.4%	9 438	7.5%	10 228	8.1%	6 842	5.4%	32 058	25.5%	-	-
B	Ngwathe	FS203	67 024	61 202	7 162	10.7%	8 352	12.5%	8 423	13.8%	11 287	18.4%	35 217	57.5%	-	-
B	Metsimaholo	FS204	43 444	39 204	8 731	20.1%	8 745	20.1%	8 829	22.5%	20 579	52.5%	46 888	119.6%	-	-
B	Mafube	FS205	11 402	11 402	-	-	19 483	170.9%	15 952	139.9%	11 100	97.3%	46 533	408.1%	-	-
C	Fezile Dabi	DC20	-	-	-	-	2 175	-	3 524	-	6 506	-	12 205	-	-	-
Total Fezile Dabi			247 541	237 479	21 447	8.7%	48 190	19.5%	46 956	19.8%	56 307	23.7%	172 900	72.8%	-	-
Total Free State			1 552 932	815 139	220 543	14.2%	270 927	17.4%	258 369	31.7%	235 609	28.9%	985 448	120.9%	37 826	54.1%
																522.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Budget & Treasury Office			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
GAUTENG																	
A	Ekurhuleni Metrc	EKU	1 260 175	420 429	460 203	36.5%	686 064	54.4%	(856 080)	(203.6%)	(25 047)	(6.0%)	265 140	63.1%	300 545	84.7%	(108.3%)
A	City Of Johannesburg	JHB	2 287 902	2 462 902	-	-	-	-	-	-	-	-	-	-	-	8.4%	-
A	City Of Tshwane	TSH	1 498 896	986 502	316 127	21.1%	425 818	28.4%	(302 138)	(30.6%)	177 448	18.0%	617 253	62.6%	397 818	105.6%	(55.4%)
Total Metros			5 046 973	3 869 832	776 330	15.4%	1 111 882	22.0%	(1 158 218)	(29.9%)	152 401	3.9%	882 394	22.8%	698 364	51.9%	(78.2%)
B	Emfuleni	GT421	118 109	102 063	16 342	13.8%	27 579	23.4%	28 698	28.1%	22 997	22.5%	95 610	93.7%	28 957	89.2%	(20.6%)
B	Midvaal	GT422	29 316	24 570	6 276	21.4%	5 960	20.3%	5 919	24.1%	1 323	5.4%	19 478	79.3%	-	-	-
B	Lesedi	GT423	10 879	10 897	3 850	35.4%	4 211	38.7%	3 133	28.7%	4 915	45.1%	16 110	147.8%	1 359	126.9%	261.7%
C	Sedibeng	DC42	-	29 950	4 621	-	4 010	-	5 019	16.8%	10 652	35.6%	24 302	81.1%	-	-	-
Total Sedibeng			158 304	167 480	31 089	19.6%	41 760	26.4%	42 769	25.5%	39 881	23.8%	155 499	92.8%	30 316	92.1%	31.5%
B	Nokeng Tsa Taemane	GT461	27 159	23 436	7 678	28.3%	3 534	13.0%	3 913	16.7%	3 282	14.0%	18 407	78.5%	3 726	69.3%	(11.9%)
B	Kungwini	GT462	58 401	58 401	5 760	9.9%	6 078	10.4%	8 657	14.8%	11 988	20.5%	32 476	55.6%	6 745	55.0%	77.7%
C	Metsweding	DC46	6 637	6 637	1 502	22.6%	1 559	23.5%	1 533	23.1%	2 998	45.2%	7 592	114.4%	2 346	117.0%	27.8%
Total Metsweding			92 196	88 474	14 940	16.2%	11 170	12.1%	14 097	15.9%	18 268	20.6%	58 475	66.1%	12 817	63.3%	42.5%
B	Mogale City	GT481	124 745	153 689	27 647	22.2%	22 698	18.2%	22 804	14.8%	26 175	17.0%	99 324	64.6%	31 068	140.1%	(15.7%)
B	Randfontein	GT482	-	50 085	6 584	-	28 618	-	8 342	16.7%	14 228	28.4%	57 773	115.3%	(6 472)	105.9%	(319.8%)
B	Westonaria	GT483	21 595	20 441	2 689	12.5%	1 490	6.9%	3 075	15.0%	2 778	13.6%	10 032	49.1%	-	-	-
B	Merafong City	GT484	105 430	105 430	8 939	8.5%	12 348	11.7%	13 977	13.3%	5 266	5.0%	40 524	38.4%	2 045	33.7%	157.5%
C	West Rand	DC48	16 897	16 410	4 267	25.2%	4 092	24.2%	3 266	19.9%	3 931	24.0%	15 550	94.8%	2 867	94.6%	37.1%
Total West Rand			268 667	346 056	50 121	18.7%	69 247	25.8%	51 459	14.9%	52 379	15.1%	223 205	64.5%	29 508	91.3%	77.5%
Total Gauteng			5 566 141	4 471 842	872 480	15.7%	1 234 059	22.2%	(1 049 893)	(23.5%)	262 928	5.9%	1 319 573	29.5%	771 005	54.2%	(65.9%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Budget & Treasury Office			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code															
KWAZULU-NATAL																	
A	eThekwini	ETH	1 135 885	1 117 412	110 582	9.7%	277 903	24.5%	165 716	14.8%	194 524	17.4%	748 726	67.0%	211 074	39.0%	(7.8%)
Total			1 135 885	1 117 412	110 582	9.7%	277 903	24.5%	165 716	14.8%	194 524	17.4%	748 726	67.0%	211 074	39.0%	(7.8%)
B	Vulamehlo	KZN211			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	13 884	13 919	3 088	22.2%	2 769	19.9%	1 790	12.9%	1 643	11.8%	9 290	66.7%	1 535	54.1%	7.0%
B	Umzumbi	KZN213	28 214	31 284	6 666	23.6%	6 334	22.5%	6 829	21.8%	7 137	22.8%	26 967	86.2%	-	-	-
B	uMuziwabantu	KZN214	6 626	7 447	1 173	17.7%	2 096	31.6%	1 392	18.7%	1 739	23.3%	6 399	85.9%	-	-	-
B	Ezingoleni	KZN215			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216		35 472	5 370	-	9 547	-	5 283	14.9%	7 300	20.6%	27 494	77.5%	6 343	93.1%	15.1%
C	Ugu	DC21	71 725	73 242	8 709	12.1%	11 819	16.5%	12 187	16.6%	13 632	18.6%	46 342	63.3%	24 095	84.6%	(43.4%)
Total Ugu			120 449	161 364	25 006	20.8%	32 561	27.0%	27 474	17.0%	31 451	19.5%	116 492	72.2%	31 973	84.2%	(1.6%)
B	uMshwathi	KZN221	25 233	29 298	7 423	29.4%	7 666	30.4%	7 567	25.8%	7 299	24.9%	29 955	102.2%	-	-	-
B	uMngeni	KZN222	14 449	14 449	3 047	21.1%	3 394	23.5%	2 897	20.1%	3 807	26.3%	13 138	90.9%	-	-	-
B	Mpofana	KZN223	9 477	9 477	630	6.6%	1 267	13.3%	1 626	17.2%	1 347	14.2%	4 863	51.3%	392	56.0%	243.1%
B	Impendle	KZN224	4 740	-	4 644	98.0%	1 213	25.6%	2 397	-	-	-	8 255	-	1 218	90.9%	(100.0%)
B	Msunduzi	KZN225	264 095	788 925	68 455	25.9%	37 315	14.1%	3 838	0.5%	40 729	5.2%	150 340	19.1%	25 166	101.6%	61.8%
B	Mkhambathini	KZN226	-	6 381	3 740	-	2 896	-	1 844	28.9%	1 702	26.7%	10 183	159.6%	47 844	-	(96.4%)
B	Richmond	KZN227	8 381	10 295	1 333	15.9%	1 473	17.6%	2 280	22.1%	(832)	(8.1%)	4 254	41.3%	2 017	89.8%	(141.4%)
C	uMgungundlovu	DC22	48 069	50 371	10 426	21.7%	10 269	21.4%	18 310	36.3%	5 546	11.0%	44 551	88.4%	-	-	-
Total uMgungundlovu			374 445	909 196	99 702	26.6%	65 487	17.5%	40 759	4.5%	59 591	6.6%	265 539	29.2%	76 632	195.0%	(22.2%)
B	Emnambithi/Ladysmith	KZN232	8 155	6 565	689	8.5%	1 967	24.1%	827	12.6%	1 062	16.2%	4 545	69.2%	442	-	140.5%
B	Indaka	KZN233	-	48 933	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umtsheshezi	KZN234	-	-	-	-	-	-	-	-	-	-	-	-	4 307	36.0%	(100.0%)
B	Okhahlamba	KZN235	-	4 435	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	60 723	60 723	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	22 426	9 965	4 498	20.1%	6 087	27.1%	5 412	54.3%	5 630	56.5%	21 627	217.0%	4 437	-	26.9%
Total Uthukela			91 305	130 621	5 187	5.7%	8 047	8.8%	6 239	4.8%	6 693	5.1%	26 166	20.0%	9 186	127.4%	(27.1%)
B	Endumeni	KZN241	10 528	10 528	1 982	18.8%	2 132	20.2%	2 178	20.7%	3 057	29.0%	9 345	88.8%	2 082	-	46.9%
B	Nquthu	KZN242	6 230	6 230	2 642	42.4%	-	-	1 579	25.3%	973	15.6%	5 194	83.4%	1 089	83.7%	(10.6%)
B	Msinga	KZN244	9 829	9 829	356	3.6%	356	3.6%	356	3.6%	356	3.6%	1 425	14.5%	356	-	-
B	Umvoti	KZN245	17 576	8 767	1 804	10.3%	2 100	12.0%	1 917	21.9%	802	9.1%	6 623	75.6%	2 087	-	(61.5%)
C	Umkhanyathi	DC24	-	322 977	13 309	-	19 769	-	36 336	11.3%	274 442	85.0%	343 855	106.5%	28 677	-	857.2%
Total Umkhanyathi			44 164	358 331	20 093	45.5%	24 357	55.2%	42 366	11.8%	279 630	78.0%	366 447	102.3%	34 279	2656.8%	715.7%
B	Newcastle	KZN252	9 357	21 709	1 505	16.1%	2 056	22.0%	4 616	21.3%	2 616	12.0%	10 797	49.7%	4 042	-	(35.3%)
B	eMadlangeni	KZN253	1 311	1 311	1 055	80.5%	2 077	158.0%	2 032	155.0%	1 147	87.1%	6 300	480.5%	-	92.8%	-
B	Dannhauser	KZN254	5 395	5 395	364	6.7%	366	6.8%	1 462	27.1%	1 307	24.1%	3 493	64.7%	452	38.9%	188.1%
C	Amajuba	DC25	7 762	8 239	3 443	44.4%	2 687	34.5%	1 458	17.7%	1 197	14.5%	8 773	106.5%	1 373	95.3%	(13.3%)
Total Amajuba			23 825	36 654	6 367	26.7%	7 173	30.1%	9 569	26.1%	6 248	17.0%	29 357	80.1%	5 866	165.2%	6.5%
B	eDumbe	KZN261	15 920	18 309	1 034	6.5%	1 177	7.4%	1 072	5.9%	939	5.1%	4 219	23.0%	1 172	24.8%	(19.9%)
B	uPhongole	KZN262	13 377	13 713	2 308	17.3%	3 138	23.5%	11 728	85.5%	(212)	(1.5%)	16 963	123.7%	1 345	66.6%	(115.7%)
B	Abaqulus	KZN263	22 214	18 837	3 823	17.2%	4 097	18.4%	4 095	21.7%	6 290	33.4%	18 299	97.1%	3 317	129.6%	89.9%
B	Nongoma	KZN265	10 505	-	2 963	10.8%	2 963	28.2%	2 954	-	2 442	-	9 496	-	1 417	110.7%	73.1%
B	Ulundi	KZN266	108 727	-	3 340	3.1%	3 926	3.6%	3 982	-	3 192	-	14 440	-	14 050	-	(77.3%)
C	Zululand	DC26	15 667	17 705	2 912	18.6%	2 489	15.9%	1 637	9.2%	6 758	38.2%	13 797	77.9%	3 536	65.6%	91.1%
Total Zululand			186 391	68 564	14 557	7.8%	17 782	9.5%	25 463	37.1%	19 408	28.3%	77 209	112.6%	24 825	106.2%	(21.8%)
B	Umkhanyakade	KZN271	11 547	11 497	4 645	40.2%	908	7.9%	2 022	17.6%	1 857	16.1%	9 427	82.0%	1 816	116.8%	1.9%
B	Jozini	KZN272	5 294	6 720	983	18.6%	1 418	26.8%	889	13.2%	1 166	17.4%	4 456	66.3%	1 129	126.8%	3.3%
B	The Big 5 False Bay	KZN273	5 740	4 443	2 469	43.0%	1 386	24.1%	2 034	45.8%	1 079	24.3%	6 968	156.8%	-	-	-
B	Hlabisa	KZN274	5 110	7 405	1 542	30.2%	1 430	28.0%	1 199	16.2%	1 140	15.4%	5 317	71.7%	523	79.9%	118.1%
B	Mtubatuba	KZN275	7 253	6 815	1 058	14.6%	1 719	23.7%	1 132	16.6%	1 197	17.5%	5 100	74.8%	745	76.9%	59.8%
C	Umkhanyakade	DC27	30 339	23 388	5 827	19.2%	7 836	25.8%	7 206	30.8%	10 560	45.2%	31 424	134.4%	5 112	87.3%	106.6%
Total Umkhanyakade			65 284	60 262	16 519	25.3%	14 697	22.5%	14 482	24.0%	16 988	28.2%	62 686	104.0%	9 325	89.4%	82.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
B	Mfolozi	KZN281	33 314	8 972	-	-	-	-	-	-	-	-	-	-	5.9%	-	
B	uMhlathuze	KZN282	52 134	38 560	16 378	31.4%	13 763	26.4%	(3 581)	(9.3%)	10 068	26.1%	36 627	95.0%	7 251	68.6%	38.9%
B	Ntambanana	KZN283	2 108	2 108	382	18.1%	336	16.0%	409	19.4%	511	24.2%	1 639	77.7%	827	22.7%	(38.3%)
B	uMlalazi	KZN284	7 023	7 926	2 048	29.2%	1 595	22.7%	2 708	34.2%	2 093	26.4%	8 448	106.5%	1 261	105.5%	65.9%
B	Mthonjaneni	KZN285	9 069	10 680	816	9.0%	2 134	23.5%	1 404	13.1%	2 509	23.5%	6 863	64.3%	-	-	-
B	Nkandla	KZN286	7 736	8 574	1 181	15.3%	1 731	22.4%	1 933	22.5%	1 771	20.7%	6 616	77.2%	372	35.9%	376.6%
C	uThungulu	DC28	18 104	17 043	2 060	11.4%	6 111	33.8%	2 018	11.8%	5 910	34.7%	16 099	94.5%	3 134	90.2%	88.6%
	Total uThungulu		129 489	93 863	22 864	17.7%	25 670	19.8%	4 891	5.2%	22 862	24.4%	76 287	81.3%	12 845	52.5%	78.0%
B	Mandeni	KZN291	18 127	19 766	2 249	12.4%	1 816	10.0%	1 557	7.9%	1 972	10.0%	7 593	38.4%	2 160	55.1%	(8.7%)
B	KwaDukuza	KZN292	50 064	46 388	4 118	8.2%	3 839	7.7%	4 126	8.9%	7 041	15.2%	19 119	41.2%	6 164	43.2%	14.2%
B	Ndwedwe	KZN293	6 150	6 513	1 124	18.3%	1 429	23.2%	784	12.0%	2 704	41.5%	6 041	92.8%	1 477	143.2%	83.1%
B	Maphumulo	KZN294	13 543	12 789	740	5.5%	1 029	7.6%	13 495	105.5%	2 593	20.3%	17 852	139.6%	1 699	59.9%	52.6%
C	iLembe	DC29	54 470	54 916	10 770	19.8%	16 493	30.3%	15 581	28.4%	13 672	24.9%	56 517	102.9%	11 153	108.7%	22.6%
	Total iLembe		142 355	140 372	19 001	13.3%	24 598	17.3%	35 542	25.3%	27 982	19.9%	107 123	76.3%	22 653	73.2%	23.5%
B	Ingwe	KZN431	8 413	31 597	4 893	58.2%	8 609	102.3%	7 728	24.5%	5 484	17.4%	26 714	84.6%	-	-	-
B	Kwa Sani	KZN432	-	7 178	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Kokstad	KZN433	40 931	52 956	17 483	42.7%	8 093	19.8%	8 077	15.2%	9 330	17.6%	42 978	81.2%	-	-	-
B	Ubuhlebezwe	KZN434	6 896	16 489	730	10.6%	1 110	16.1%	20 319	123.2%	384	2.3%	22 543	136.7%	-	-	-
B	Umzimkhulu	KZN435	17 947	30 360	7 809	43.5%	8 437	47.0%	5 941	19.6%	8 302	27.3%	30 490	100.4%	2 412	380.5%	244.2%
C	Sisonke	DC43	19 860	58 857	3 860	19.4%	2 922	14.7%	2 726	4.6%	17 954	30.5%	27 462	46.7%	612	64.7%	2832.7%
	Total Sisonke		94 047	197 431	34 775	37.0%	29 172	31.0%	44 786	22.7%	41 454	21.0%	150 186	76.1%	3 024	113.0%	1270.9%
	Total KwaZulu-Natal		2 407 640	3 274 071	374 654	15.6%	527 446	21.9%	417 287	12.7%	706 830	21.6%	2 026 217	61.9%	441 682	59.3%	60.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Budget & Treasury Office			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
LIMPOPO																	
B	Greater Giyan	LIM331	33 970	33 970	3 968	11.7%	3 387	10.0%	1 903	5.6%	4 105	12.1%	13 364	39.3%	18 604	177.3%	(77.9%)
B	Greater Letabz	LIM332	11 666	10	1 684	14.4%	2 164	18.6%	2 985	29341.2%	2 115	20794.3%	8 949	87964.1%	20 104	-	(89.5%)
B	Greater Tzaneer	LIM333	30 896	30 896	8 966	29.0%	7 077	22.9%	4 136	13.4%	5 457	17.7%	25 636	83.0%	-	-	-
B	Ba-Phalaborwa	LIM334	33 604	45 006	15 294	45.5%	15 367	45.7%	14 882	33.1%	15 705	34.9%	61 245	136.1%	-	-	-
B	Maruleng	LIM335	11 800	11 800	3 335	28.3%	2 485	21.1%	2 849	24.1%	3 297	27.9%	11 966	101.4%	16 199	-	(79.6%)
C	Mopani	DC33	90 317	90 317	3 835	4.2%	31 033	34.4%	4 683	5.2%	31 056	34.4%	70 608	78.2%	15 172	101.6%	104.7%
Total Mopani			212 253	212 000	37 086	17.5%	61 507	29.0%	31 438	14.8%	61 735	29.1%	191 767	90.5%	70 078	217.9%	(11.9%)
B	Musina	LIM341	15 933	12 403	1 734	10.9%	2 103	13.2%	2 397	19.3%	2 667	21.5%	8 897	71.7%	3 637	54.0%	(26.8%)
B	Mutale	LIM342	-	8 051	1 055	-	1 640	-	2 357	29.3%	1 540	19.1%	6 597	81.9%	582	-	164.8%
B	Thulamela	LIM343	13 159	17 407	3 562	27.1%	4 204	31.9%	5 160	29.6%	15 653	89.9%	28 579	164.2%	-	-	-
B	Makhado	LIM344	110 141	110 141	4 602	4.2%	6 436	5.8%	5 437	4.9%	5 010	4.5%	21 479	19.5%	4 436	-	12.9%
C	Vhembe	DC34	-	12 403	4 755	-	10 129	-	34 833	280.8%	33 072	266.6%	82 789	667.5%	4 477	-	639.6%
Total Vhembe			139 233	160 405	15 709	11.3%	24 511	17.6%	50 178	31.3%	57 937	36.1%	148 334	92.5%	13 126	219.0%	341.4%
B	Blouberg	LIM351	10 632	10 632	2 755	25.9%	2 190	20.6%	1 432	13.5%	1 692	15.9%	8 070	75.9%	(257)	-	(759.6%)
B	Aganang	LIM352	-	-	7 866	-	8 820	-	9 622	-	8 722	-	35 029	-	10 145	-	(14.0%)
B	Molemole	LIM353	6 430	6 430	1 078	16.8%	1 817	28.3%	1 298	20.2%	2 150	33.4%	6 343	98.7%	(1 684)	-	(227.7%)
B	Polokwane	LIM354	499 556	507 306	94 487	18.9%	103 977	20.8%	108 480	21.4%	178 030	35.1%	484 965	95.6%	-	-	-
B	Lepelle-Nkump	LIM355	-	-	5 883	-	6 305	-	7 494	-	2 546	-	22 228	-	1 857	-	37.5%
C	Capricorn	DC35	-	-	2 308	-	3 315	-	3 924	-	5 637	-	15 178	-	7 315	-	(23.0%)
Total Capricorn			516 618	524 368	114 372	22.1%	126 424	24.5%	132 250	25.2%	198 771	37.9%	571 816	109.0%	17 371	-	1044.3%
B	Thabazimbi	LIM361	10 573	10 573	1 576	14.9%	2 187	20.6%	2 637	24.9%	1 658	15.7%	8 057	76.2%	4 415	22.3%	(62.5%)
B	Lephalale	LIM362	7 894	11 235	1 552	19.7%	3 719	47.1%	2 090	18.6%	1 418	12.6%	8 778	78.1%	2 827	-	(49.7%)
B	Mookgopong	LIM364	7 006	7 556	1 917	27.3%	2 874	41.0%	1 152	15.3%	2 229	29.5%	8 166	108.1%	1 552	-	43.6%
B	Modimolle	LIM365	6 763	7 445	1 318	19.5%	1 705	25.2%	958	12.9%	689	9.3%	4 677	62.7%	(1 158)	156.6%	(159.5%)
B	Bela Bela	LIM366	30	30	3 562	11904.1%	6 967	23262.3%	4 835	16156.7%	2 802	9362.3%	18 167	60685.4%	4 385	-	(36.1%)
B	Mogalakwena	LIM367	10 632	10 192	3 105	29.2%	3 825	36.0%	3 225	31.6%	3 844	37.7%	13 999	137.3%	(981)	-	(491.9%)
C	Waterberg	DC36	8 342	8 559	1 493	17.9%	2 595	31.1%	1 445	16.9%	2 356	27.5%	7 889	92.2%	1 897	-	24.2%
Total Waterberg			51 239	55 590	14 517	28.3%	23 860	46.6%	16 343	29.4%	14 994	27.0%	69 715	125.4%	12 931	122.5%	16.0%
B	Ephraim Mogale	LIM471	4 745	16 450	2 260	47.6%	2 779	58.6%	3 192	19.4%	2 286	13.9%	10 517	63.9%	(12)	-	(18909.0%)
B	Elias Motsoaled	LIM472	33 986	26 235	6 607	19.4%	6 127	18.0%	4 635	17.7%	3 085	11.8%	20 458	78.0%	(1 600)	24.7%	(292.8%)
B	Makhuduthamaga	LIM473	-	-	7 669	-	1 654	-	2 553	-	5 145	-	17 027	-	-	-	-
B	Fetakgomo	LIM474	5 282	5 272	907	17.2%	1 204	22.8%	1 599	30.3%	876	16.6%	4 586	87.0%	-	-	-
B	Greater Tubatse	LIM475	-	-	5 772	-	7 163	-	5 115	-	7 307	-	25 357	-	(1 025)	-	(813.2%)
C	Greater Sekhukhune	DC47	17 495	17 495	4 655	26.6%	4 574	26.1%	4 213	24.1%	2 819	16.1%	16 260	92.9%	3 052	55.8%	(7.6%)
Total Greater Sekhukhune			61 508	65 456	27 870	45.3%	23 502	38.2%	21 311	32.6%	21 517	32.9%	94 199	143.9%	415	71.2%	5087.6%
Total Limpopo			980 851	1 017 819	209 554	21.4%	259 804	26.5%	251 519	24.7%	354 954	34.9%	1 075 832	105.7%	113 922	199.9%	211.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Budget & Treasury Office			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
MPUMALANGA																	
B	Albert Luthul	MP301	40 964	40 964	7 220	17.6%	3 837	9.4%	3 247	7.9%	7 047	17.2%	21 339	52.1%	-	-	
B	Msukaligwa	MP302	23 810	23 386	3 554	14.9%	3 779	15.9%	4 586	19.6%	1 232	5.3%	13 152	56.2%	-	-	
B	Mkhondo	MP303	13 021	13 021	1 712	13.2%	1 403	10.8%	3 800	29.2%	7 373	56.6%	14 288	109.7%	-	-	
B	Pixley Ka Seme	MP304	10 012	10 012	1 314 477	13129.0%	-	-	-	-	-	-	1 314 477	13129.0%	-	-	
B	Lekwa	MP305	36 452	36 294	6 274	17.2%	3 843	10.5%	3 247	8.9%	1 415	3.9%	14 773	40.7%	-	-	
B	Dipaleseng	MP306	17 694	17 694	255	1.4%	-	-	3 167	17.9%	1 318	7.4%	4 733	26.8%	-	-	
B	Govan Mbeki	MP307	78 375	78 375	30 173	38.5%	27 318	34.9%	17 908	22.8%	14 035	17.9%	89 434	114.1%	23 483	97.4%	
C	Gert Sibande	DC30	23 364	20 961	4 348	18.6%	4 454	19.1%	3 911	18.7%	4 451	21.2%	17 164	81.9%	3 594	91.0%	
Total Gert Sibande			243 694	240 710	1 368 008	561.4%	44 627	18.3%	39 854	16.6%	36 865	15.3%	1 489 354	618.7%	27 077	96.4%	
B	Victor Khanye	MP311	3 194	3 194	792	24.8%	604	18.9%	866	27.1%	1 786	55.9%	4 049	126.7%	-	-	
B	Emalahleni (Mp)	MP312	173 702	173 702	23 561	13.6%	35 840	20.6%	20 400	11.7%	20 847	12.0%	100 643	57.9%	-	-	
B	Steve Tshwete	MP313	40 717	43 900	10 157	24.9%	8 769	21.5%	8 693	19.8%	10 836	24.7%	38 456	87.6%	8 363	96.6%	
B	Emakhazeni	MP314	21 013	21 013	3 189	15.2%	3 215	15.3%	3 556	16.9%	2 625	12.5%	12 585	59.9%	-	-	
B	Thembisile	MP315	16 610	16 610	534	3.2%	-	-	-	-	-	-	534	3.2%	-	-	
B	Dr J.S. Moroka	MP316	52 899	42 350	1 785	3.4%	4 367	8.2%	2 539	6.0%	14 581	34.4%	23 267	54.9%	-	-	
C	Nkangala	DC31	14 444	14 444	1 344	9.3%	1 208	8.4%	2 667	18.5%	1 385	9.6%	6 604	45.7%	1 505	54.2%	
Total Nkangala			322 580	315 214	41 362	12.8%	53 997	16.7%	38 721	12.3%	52 055	16.5%	186 136	59.1%	9 867	86.0%	
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	6 175	-	6 175	-	-	-	
B	Mbombela	MP322	85 899	82 546	13 657	15.9%	22 387	26.1%	18 150	22.0%	25 256	30.6%	79 438	96.2%	20 682	82.6%	
B	Umgindi	MP323	41 778	70 898	6 359	15.2%	5 337	12.8%	5 900	8.3%	6 982	9.8%	24 579	34.7%	-	-	
B	Nkomazi	MP324	28 116	22 439	4 158	14.8%	4 730	16.8%	3 833	17.1%	3 231	14.4%	15 953	71.1%	-	-	
B	Bushbuckridge	MP325	-	-	1 784	-	-	-	5 617	-	2 445	-	9 840	-	-	-	
C	Ehlanzeni	DC32	78 460	78 460	6 205	7.9%	7 347	9.4%	7 700	9.8%	19 702	25.1%	40 949	52.2%	9 197	114.2%	
Total Ehlanzeni			234 252	254 343	32 158	13.7%	39 789	17.0%	41 197	16.2%	63 792	25.1%	176 936	69.6%	29 879	120.9%	
Total Mpumalanga			800 526	810 267	1 441 528	180.1%	138 413	17.3%	119 773	14.8%	152 712	18.8%	1 852 426	228.6%	66 823	103.0%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Budget & Treasury Office			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
NORTH WEST																	
B	Moretele	NW371	12 461	12 461	2 778	22.3%	10 219	82.0%	7 259	58.3%	2 615	21.0%	22 871	183.5%	3 158	90.2%	(17.2%)
B	Madibeng	NW372	140 436	140 436	72 979	52.0%	18 503	13.2%	16 378	11.7%	30 122	21.4%	137 982	98.3%	-	72.7%	-
B	Rustenburg	NW373	41 591	41 591	7 133	17.2%	10 582	25.4%	10 770	25.9%	7 975	19.2%	36 460	87.7%	6 151	75.4%	29.6%
B	Kgetlengrivier	NW374	8 707	8 707	1 950	22.4%	1 808	20.8%	1 757	20.2%	2 401	27.6%	7 916	90.9%	1 800	-	33.4%
B	Moses Kotane	NW375	28 424	28 424	4 680	16.5%	6 899	24.3%	6 908	24.3%	4 191	14.7%	22 674	79.8%	2 715	73.2%	54.3%
C	Bojanala Platinum	DC37	27 194	29 962	4 237	15.6%	3 293	12.1%	2 740	9.1%	4 146	13.8%	14 416	48.1%	1 246	-	232.6%
Total Bojanala Platinum			258 813	261 581	93 757	36.2%	51 300	19.8%	45 813	17.5%	51 449	19.7%	242 319	92.6%	15 070	80.6%	241.4%
B	Ratlou	NW381	8 882	8 882	982	11.1%	2 060	23.2%	2 179	24.5%	2 338	26.3%	7 559	85.1%	-	63.1%	-
B	Tswaing	NW382	11 888	11 888	2 473	20.8%	2 788	23.5%	2 010	16.9%	514	4.3%	7 787	65.5%	896	41.0%	(42.6%)
B	Mafikeng	NW383	27 598	28 588	3 395	12.3%	6 048	21.9%	3 812	13.3%	9 770	34.2%	23 025	80.5%	-	-	-
B	Ditsobotla	NW384	25 632	26 246	2 958	11.5%	2 774	10.8%	2 721	10.4%	3 306	12.6%	11 758	44.8%	1 091	76.3%	202.9%
B	Ramotshere Moiloa	NW385	11 869	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	15 431	15 431	2 164	14.0%	2 907	18.8%	11 873	76.9%	15 129	98.0%	32 066	207.8%	8 763	-	72.6%
Total Ngaka Modiri Molema			101 300	91 035	11 972	11.8%	16 570	16.4%	22 595	24.8%	31 057	34.1%	82 195	90.3%	10 750	132.3%	188.9%
B	Kagisano	NW391	5 363	5 363	900	16.8%	1 460	27.2%	1 949	36.3%	307	5.6%	4 609	86.0%	(142)	-	(312.1%)
B	Naledi (Nw)	NW392	19 800	19 800	1 142	5.8%	2 098	10.6%	2 287	11.5%	-	-	5 527	27.9%	(256)	-	(100.0%)
B	Mamusa	NW393	6 066	6 066	837	13.8%	2 760	45.5%	3 967	65.3%	-	-	7 552	124.6%	1 497	25.9%	(100.0%)
B	Greater Taung	NW394	8 707	8 707	1 113	12.8%	1 419	16.3%	2 837	32.6%	5 267	60.4%	10 630	122.1%	2 299	119.4%	129.3%
B	Molopo	NW395	2 934	2 934	716	24.4%	1 055	35.9%	1 777	60.3%	248	8.3%	3 787	129.0%	259	-	(5.7%)
B	Lekwa-Teemane	NW396	10 193	32 032	1 848	18.1%	2 466	24.2%	2 123	6.6%	2 133	6.7%	8 574	26.8%	2 928	-	(27.0%)
C	Dr Ruth Segomotsi Mompati	DC39	6 066	6 066	3 617	59.6%	8 627	142.1%	4 149	68.4%	-	-	16 387	270.2%	4 959	171.0%	(100.0%)
Total Dr Ruth Segomotsi Mompati			59 128	80 967	10 174	17.2%	19 878	33.6%	19 069	23.6%	7 944	9.8%	57 065	70.5%	11 540	121.1%	(31.2%)
B	Ventersdorp	NW401	17 550	17 550	2 919	16.6%	3 588	20.4%	3 113	17.7%	2 489	14.2%	12 107	69.0%	6 237	88.1%	(60.1%)
B	Tlokwe	NW402	56 769	64 627	14 787	26.0%	18 426	32.5%	10 012	15.5%	21 860	33.8%	65 086	100.7%	12 643	100.4%	72.9%
B	City Of Matlosana	NW403	40 780	101 999	24 586	60.3%	24 263	59.5%	27 093	26.6%	31 720	31.1%	107 662	105.6%	25 916	93.7%	22.4%
B	Maquassi Hills	NW404	11 177	11 177	2 488	22.3%	4 006	35.8%	4 523	40.5%	5 628	50.3%	16 643	148.9%	1 375	47.8%	309.1%
C	Dr Kenneth Kaunda	DC40	13 397	11 520	1 774	13.2%	1 911	14.3%	1 396	12.1%	1 686	14.6%	6 767	58.7%	1 393	72.5%	21.1%
Total Dr Kenneth Kaunda			139 672	206 873	46 553	33.3%	52 192	37.4%	46 138	22.3%	63 382	30.6%	208 265	100.7%	47 564	90.0%	33.3%
Total North West			558 913	640 457	162 456	29.1%	139 940	25.0%	133 615	20.9%	153 832	24.0%	589 843	92.1%	84 924	89.3%	81.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Budget & Treasury Office			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code															
NORTHERN CAPE																	
B	Moshaweng	NC451			-		-		-		-		-		-		-
B	Ga-Segonyana	NC452	23 178	23 178	4 637	20.0%	5 316	22.9%	5 755	24.8%	1 020	4.4%	16 728	72.2%			-
B	Gamagara	NC453	10 611	10 808													-
C	John Taolo Gaetsewe	DC45			2 195		3 547		2 028		2 680		10 443		4 197		(36.2%)
Total John Taolo Gaetsewe			33 789	33 987	6 832	20.2%	8 857	26.2%	7 783	22.9%	3 700	10.9%	27 171	79.9%	4 197	-	(11.8%)
B	Richtersveld	NC061	4 995	2 656	333	6.7%	365	7.3%	236	8.9%		934	35.2%		(12)		(100.0%)
B	Nama Khoi	NC062	23 385	8 039	4 416	18.9%	3 314	14.2%	3 545	44.1%	1 055	13.1%	12 331	153.4%			-
B	Kamiesberg	NC064	6 798	6 798	816	12.0%	1 183	17.4%	5 614	82.6%	1 184	17.4%	8 797	129.4%	(199)		(693.7%)
B	Hantam	NC065	5 729	6 296	1 374	24.0%	1 465	25.6%	933	14.8%	1 722	27.4%	5 495	87.3%	1 268		35.8%
B	Karoo Hoogland	NC066			628	-	770	-	74	-	640	-	2 779	-	271		136.2%
B	Khai-Ma	NC067	6 929	7 598	1 359	19.6%	1 247	18.0%	1 198	15.8%	2 330	30.7%	6 133	80.7%	1 954	79.9%	19.2%
C	Namakwa	DC6			982	-	1 139	-	73	-	1 200	-	4 052	-			-
Total Namakwa			47 837	31 386	9 908	20.7%	9 484	19.8%	12 998	41.4%	8 132	25.9%	40 522	129.1%	3 281	240.8%	147.8%
B	Ubuntu	NC071	9 768	10 867	1 725	17.7%	1 678	17.2%	(124)	(1.1%)	2 002	18.4%	5 281	48.6%	2 337	84.3%	(14.3%)
B	Umsobomvu	NC072	6 590	7 772	1 585	24.1%	1 223	18.6%	1 316	16.9%	2 350	30.2%	6 474	83.3%	1 764	115.0%	33.2%
B	Emthanjeni	NC073	20 535	20 535	3 360	16.4%	3 526	17.2%	3 722	18.1%	4 181	20.4%	14 795	72.0%	3 881	90.5%	7.9%
B	Kareeberg	NC074			952	-	1 423	-	775	-	1 801	-	4 950	-			-
B	Renosterberg	NC075	8 859	8 859	1 166	13.2%	1 773	20.0%	1 853	20.9%	1 850	20.9%	6 643	75.0%			-
B	Thembelihle	NC076	4 533	4 533	618	13.6%	450	9.9%	395	8.7%	529	11.7%	1 992	43.9%	287		84.4%
B	Siyathemba	NC077	11 812	12 173	2 112	17.9%	2 583	21.9%	1 775	14.6%	2 302	18.9%	8 773	72.1%	31 041	141.3%	(92.6%)
B	Siyancuma	NC078	19 804	19 804	2 945	14.9%	3 529	17.8%	3 491	17.6%	4 172	21.1%	14 141	71.4%	2 643	450.4%	57.9%
C	Pixley Ka Seme	DC7			1 525	-	1 738	-	2 02	-	1 624	-	6 911	-	1 098	43.5%	47.9%
Total Pixley Ka Seme			81 901	84 542	15 987	19.5%	17 925	21.9%	15 231	18.0%	20 816	24.6%	69 959	82.8%	43 050	124.5%	(51.6%)
B	Mier	NC081	6 554	6 554		-		-		-		-		-			-
B	IKall Garib	NC082	7 172	29 372	886	12.4%	755	10.5%	(689)	(2.3%)	3 322	11.3%	4 273	14.5%			-
B	/!Khara Hais	NC083	28 128	28 128	5 434	19.3%	7 323	26.0%	5 255	18.7%	6 849	24.3%	24 864	88.4%			-
B	IKheis	NC084		11 141		-		-		-		-		-			-
B	Tsantsabane	NC085	13 082	13 082		-	4 892	37.4%	5 759	44.0%	3 830	29.3%	14 481	110.7%			-
B	Kgatelopele	NC086	5 134	6 186	359	7.0%	295	5.7%	1 184	19.1%	898	14.5%	2 736	44.2%			-
C	Siyanda	DC8				-		-		-		-		-			-
Total Siyanda			60 070	94 463	6 679	11.1%	13 264	22.1%	11 513	12.2%	14 898	15.8%	46 354	49.1%	-	-	-
B	Sol Plaatje	NC091	54 159	54 159	11 134	20.6%	12 930	23.9%	11 082	20.5%	12 049	22.2%	47 195	87.1%			-
B	Dikgatlong	NC092				-		-		-		-		-			-
B	Magareng	NC093	6 905	6 905	842	12.2%	1 253	18.1%	966	14.0%	2 217	32.1%	5 277	76.4%	1 056	133.9%	109.8%
B	Phokwane	NC094				-		-		-		-		-			-
C	Frances Baard	DC9	19 780	19 797	3 595	18.2%	4 055	20.5%	2 122	10.7%	4 452	22.5%	14 230	71.9%	4 254	76.7%	4.7%
Total Frances Baard			80 845	80 862	15 571	19.3%	18 237	22.6%	14 175	17.5%	18 718	23.1%	66 702	82.5%	5 310	91.1%	252.5%
Total Northern Cape			304 441	325 240	54 977	18.1%	67 767	22.3%	61 700	19.0%	66 264	20.4%	250 709	77.1%	55 839	134.4%	18.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Budget & Treasury Office			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	2 082 470	2 261 036	439 874	21.1%	490 704	23.6%	479 512	21.2%	581 812	25.7%	1 991 902	88.1%	444 828	91.6%	30.8%
	Total		2 082 470	2 261 036	439 874	21.1%	490 704	23.6%	479 512	21.2%	581 812	25.7%	1 991 902	88.1%	444 828	91.6%	30.8%
B	Matzikama	WC011		11 281	2 188	-	3 123	-	3 383	30.0%	2 776	24.6%	11 471	101.7%	-	-	-
B	Cederberg	WC012	26 141	28 902	5 246	20.1%	6 348	24.3%	7 573	26.2%	5 886	20.4%	25 053	86.7%	13 569	82.2%	(56.6%)
B	Bergvriev	WC013	10 240	10 143	1 367	13.3%	2 289	22.4%	1 039	10.2%	2 203	21.7%	6 898	68.0%	-	-	-
B	Saldanha Bay	WC014	38 289	35 278	5 953	15.5%	11 716	30.6%	4 390	12.4%	8 553	24.3%	30 617	86.8%	5 545	68.4%	54.3%
B	Swartland	WC015	13 839	69 106	17 854	129.0%	17 396	125.7%	7 483	10.8%	8 356	12.1%	51 089	73.9%	-	-	-
C	West Coast	DC1	14 448	14 700	1 948	13.5%	2 449	17.0%	1 482	10.1%	2 078	14.1%	7 957	54.1%	2 930	34.9%	(29.1%)
	Total West Coast		102 953	169 410	34 556	33.6%	43 321	42.1%	25 350	15.0%	29 857	17.6%	133 085	78.6%	22 045	59.8%	35.4%
B	Witzenberg	WC022	21 531	23 497	4 727	21.9%	5 869	27.3%	3 666	15.6%	4 397	18.7%	18 653	79.4%	-	-	-
B	Drakenstein	WC023	50 149	50 149	9 565	19.1%	13 084	26.1%	11 669	23.3%	10 449	20.8%	44 767	89.3%	18 938	93.6%	(44.8%)
B	Stellenbosch	WC024	35 580	71 309	6 565	18.5%	7 642	21.5%	7 022	9.8%	9 143	12.8%	30 372	42.6%	7 257	95.2%	26.0%
B	Breedte Valley	WC025	34 328	35 524	8 012	23.3%	9 772	28.5%	6 412	18.0%	7 370	20.7%	31 566	88.9%	7 397	76.8%	(0.4%)
B	Langeberg	WC026	31 571	32 806	3 008	9.5%	10 127	32.1%	5 728	17.5%	6 477	19.7%	25 339	77.2%	2 465	85.3%	162.8%
C	Cape Winelands DM	DC2	22 807	20 122	3 651	16.0%	4 598	20.2%	3 938	19.6%	4 282	21.3%	16 470	81.8%	3 860	64.9%	10.9%
	Total Cape Winelands DM		195 966	233 408	35 522	18.1%	51 093	26.1%	38 434	16.5%	42 118	18.0%	167 166	71.6%	39 914	84.4%	5.5%
B	Theewaterskloof	WC031	29 948	30 357	6 857	22.9%	7 818	26.1%	7 994	26.3%	6 774	22.3%	29 437	97.0%	4 881	-	38.8%
B	Overstrand	WC032	81 542	66 237	9 856	12.1%	17 933	22.0%	13 487	20.4%	8 607	13.0%	49 883	75.3%	8 820	64.3%	(2.4%)
B	Cape Agulhas	WC033		9 702	7 341	-	2 708	-	2 151	22.2%	1 837	18.9%	14 040	144.7%	-	-	-
B	Swellendam	WC034	9 860	9 264	1 020	10.3%	1 377	14.0%	1 685	18.2%	1 561	16.8%	5 643	60.9%	-	-	-
C	Overberg	DC3	9 346	13 216	1 167	12.5%	1 697	18.1%	1 516	11.5%	1 461	11.1%	5 838	44.1%	-	-	-
	Total Overberg		130 697	128 777	26 235	20.1%	31 528	24.1%	26 837	20.8%	20 239	15.7%	104 838	81.4%	13 701	109.3%	47.7%
B	Kannalanc	WC041	8 798	8 798	1 938	22.0%	3 088	35.1%	4 407	50.1%	4 480	50.9%	13 911	158.1%	-	-	-
B	Hessequa	WC042	11 586	12 653	2 587	22.3%	3 192	27.5%	2 707	21.4%	2 935	23.2%	11 415	90.2%	-	-	-
B	Mossel Bay	WC043	19 227	18 566	5 483	28.5%	6 407	33.3%	5 944	32.0%	4 963	26.7%	22 796	122.8%	-	-	-
B	George	WC044	90 489	98 806	16 678	18.4%	23 599	26.1%	20 039	20.3%	27 994	28.3%	88 310	89.4%	20 842	85.3%	34.3%
B	Oudtshoorn	WC045			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047		14 724	3 002	-	2 529	-	3 726	25.3%	3 392	23.0%	12 645	85.9%	-	-	-
B	Knysna	WC048	8 776	10 229	17 004	193.7%	2 356	26.8%	(4 398)	(43.0%)	1 573	15.4%	16 538	161.6%	1 717	97.6%	(8.4%)
C	Eden	DC4	14 741	17 140	2 664	18.1%	3 052	20.7%	3 249	19.0%	4 093	23.9%	13 058	76.2%	2 436	91.7%	68.0%
	Total Eden		153 611	180 917	49 349	32.1%	44 218	28.8%	35 673	19.7%	49 431	27.3%	178 671	98.8%	24 995	88.8%	97.8%
B	Laingsburg	WC051	937	937	9 259	987.9%	1 195	127.5%	447	47.7%	458	48.9%	11 359	1211.9%	-	-	-
B	Prince Albert	WC052	3 633	3 979	777	21.2%	572	15.7%	888	22.3%	2 269	57.0%	4 500	113.1%	-	-	-
B	Beaufort West	WC053		21 031	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	9 907	10 554	1 230	12.4%	1 888	19.1%	1 233	11.7%	1 054	10.0%	5 403	51.2%	-	-	-
	Total Central Karoo		14 472	36 508	11 260	77.8%	3 654	25.2%	2 566	7.0%	3 781	10.4%	21 262	58.2%	-	-	-
	Total Western Cape		2 680 169	3 010 057	596 796	22.3%	664 518	24.8%	608 372	20.2%	727 238	24.2%	2 596 924	86.3%	545 482	89.9%	33.3%
	National Total		15 975 221	15 756 504	4 221 135	26.4%	3 584 598	22.4%	1 066 717	6.8%	3 665 723	23.3%	12 538 173	79.6%	2 216 063	69.1%	65.4%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Corporate Services			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
EASTERN CAPE																	
A	Nelson Mandela Bay	NMA	497 002	216 279	70 029	14.1%	40 440	8.1%	39 820	18.4%	55 208	25.5%	205 497	95.0%	65 615	-	(15.9%)
	Total		497 002	216 279	70 029	14.1%	40 440	8.1%	39 820	18.4%	55 208	25.5%	205 497	95.0%	65 615	-	(15.9%)
B	Camdeboo	EC101	2 089	2 089	449	21.5%	353	16.9%	394	19.0%	431	20.6%	1 629	78.0%	-	-	-
B	Blue Crane Route	EC102	6 054	3 660	889	14.7%	2 349	38.7%	955	26.1%	994	27.2%	5 183	141.6%	-	-	-
B	Ikwezi	EC103	-	4 688	788	-	947	-	99	21.3%	969	20.7%	3 700	78.9%	-	-	-
B	Makana	EC104	11 004	11 004	2 327	21.1%	2 103	19.1%	2 674	24.3%	3 361	30.5%	10 465	95.1%	-	-	-
B	Ndlambe	EC105	-	-	5 080	-	8 181	-	9 954	-	11 875	-	35 090	-	-	-	-
B	Sundays River Valley	EC106	2 874	2 874	416	14.5%	619	21.5%	593	20.6%	512	17.8%	2 140	74.5%	-	-	-
B	Baviaans	EC107	2 367	2 719	1 119	47.3%	729	30.6%	774	28.5%	1 173	43.1%	3 792	139.4%	-	-	-
B	Kouga	EC108	15 484	15 484	3 948	25.5%	4 442	28.7%	6 511	42.1%	3 489	22.5%	18 390	118.8%	-	-	-
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cacadu	DC10	7 004	20 088	2 720	38.8%	2 673	38.2%	3 599	17.9%	4 330	21.6%	13 318	66.3%	3 577	65.2%	21.0%
	Total Cacadu		46 877	62 606	17 736	37.8%	22 387	47.8%	26 450	42.2%	27 133	43.3%	93 706	149.7%	3 577	65.2%	658.5%
B	Mbhashe	EC121	-	-	3 230	-	-	-	411	-	2 958	-	3 369	-	-	-	-
B	Mnquma	EC122	-	16 235	-	-	11 682	-	4 443	27.4%	4 882	30.1%	24 238	149.3%	-	-	-
B	Great Kei	EC123	10 920	10 920	1 511	13.8%	2 758	25.3%	1 885	17.3%	1 831	16.8%	7 986	73.1%	-	-	-
B	Amahlathi	EC124	-	-	156	-	169	-	192	-	256	-	773	-	-	-	-
B	Buffalo City	EC125	158 549	158 549	31 151	19.6%	32 869	20.7%	35 356	22.3%	41 859	26.4%	141 234	89.1%	43 749	101.3%	(4.3%)
B	Ngqushwa	EC126	-	-	1 893	-	1 315	-	1 109	-	1 061	-	5 377	-	-	-	-
B	Nkonkobe	EC127	-	-	4 501	-	4 513	-	3 416	-	7 400	-	19 829	-	-	-	-
B	Nxuba	EC128	-	-	109	-	109	-	61	-	141	-	427	-	-	-	-
C	Amathole	DC12	17 115	61 230	2 286	13.4%	6 242	36.5%	9 999	16.3%	7 574	12.4%	26 102	42.6%	1 750	56.3%	332.8%
	Total Amathole		186 584	246 934	44 838	24.0%	59 657	32.0%	56 877	23.0%	67 963	27.5%	229 335	92.9%	45 499	92.2%	49.4%
B	Inxuba Yethemba	EC131	4 126	4 126	804	19.5%	939	22.7%	592	14.3%	489	11.8%	2 825	68.5%	-	-	-
B	Tsolwana	EC132	3 273	3 273	548	16.8%	923	28.2%	3 341	102.1%	899	27.3%	5 707	174.4%	-	-	-
B	Inkwanza	EC133	-	-	1 253	-	3 362	-	563	-	708	-	5 884	-	-	-	-
B	Lukhanj	EC134	18 039	13 539	2 938	16.3%	2 527	14.0%	2 900	21.4%	1 288	9.5%	9 646	71.3%	2 329	70.5%	(44.7%)
B	Intsika Yethu	EC135	-	-	1 401	-	-	-	-	-	-	-	1 401	-	-	-	-
B	Emalahleni (Ec)	EC136	12 014	12 014	2 498	20.8%	2 483	20.7%	2 301	19.2%	1 245	10.4%	8 528	71.0%	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	254	-	418	-	672	-	-	-	-
B	Sakhisizwe	EC138	4 316	4 316	1 947	45.1%	2 020	46.8%	1 233	28.5%	1 273	29.5%	6 471	149.9%	-	-	-
C	Chris Hani	DC13	-	-	450	-	-	-	-	-	-	-	450	-	-	-	-
	Total Chris Hani		41 764	37 264	11 842	28.4%	12 247	29.3%	11 181	30.0%	6 314	16.9%	41 584	111.6%	2 329	70.5%	171.1%
B	Elundini	EC141	12 515	12 515	2 664	21.3%	2 682	21.4%	2 694	21.5%	3 394	27.1%	11 435	91.4%	-	-	-
B	Senqu	EC142	7 427	7 614	1 438	19.4%	1 483	20.0%	1 060	13.9%	1 733	22.8%	5 714	75.0%	-	-	-
B	Maletswai	EC143	-	-	1 695	-	1 644	-	1 743	-	1 383	-	6 465	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqab	DC14	17 472	17 472	10 930	62.6%	3 878	22.2%	3 339	19.1%	-	-	18 147	103.9%	-	-	-
	Total Joe Gqabi		37 413	37 601	16 728	44.7%	9 687	25.9%	8 836	23.5%	6 510	17.3%	41 761	111.1%	-	-	-
B	Mbizana	EC151	-	-	2 004	-	1 111	-	2 019	-	2 080	-	7 214	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	14 621	14 621	3 553	24.3%	2 138	14.6%	1 978	13.5%	1 349	9.2%	9 018	61.7%	-	-	-
B	Port St Johns	EC154	-	-	13 524	-	3 899	-	2 711	-	13 643	-	33 778	-	-	-	-
B	Nyandeni	EC155	13 008	13 008	1 934	14.9%	2 353	18.1%	1 361	10.5%	1 530	11.8%	7 177	55.2%	-	-	-
B	Mhlontlo	EC156	-	-	3 305	-	1 009	-	-	-	3 080	-	7 390	-	-	-	-
B	King Sabata Dalindyebo	EC157	72 302	72 302	12 699	17.6%	8 700	12.0%	10 571	14.6%	19 480	26.9%	51 457	71.2%	(3 678)	22.2%	(629.6%)
C	O. R. Tambo	DC15	25 242	25 242	3 836	15.2%	4 975	19.7%	4 566	18.1%	3 856	15.3%	17 231	68.3%	11 125	94.1%	(65.3%)
	Total O. R. Tambo		125 172	125 172	40 856	32.6%	24 181	19.3%	23 211	18.5%	45 017	36.0%	133 265	106.5%	7 446	53.3%	504.6%
B	Matatiele	EC441	9 227	9 064	1 676	18.2%	2 154	23.3%	2 064	22.8%	2 094	23.1%	7 990	88.2%	-	-	-
B	Umtzimvubu	EC442	-	-	7 768	-	10 071	-	10 801	-	7 749	-	36 390	-	-	-	-
C	Alfred Nzo	DC44	-	-	2 189	-	496	-	5 959	-	2 888	-	11 530	-	-	-	-
	Total Alfred Nzo		9 227	9 064	11 632	126.1%	12 721	137.9%	18 825	207.7%	12 731	140.5%	55 910	616.9%	-	-	-
Total Eastern Cape			944 039	734 920	213 662	22.6%	181 321	19.2%	185 200	25.2%	220 877	30.1%	801 059	109.0%	124 466	188.4%	77.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Corporate Services		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
FREE STATE																
B	Letsemeng	FS161	1 124	(8 436)	1 529	136.1%	1 756	156.3%	2 290	(27.1%)	3 350	(39.7%)	8 925	(105.8%)	-	-
B	Kopanong	FS162	5 954	5 954	6 753	113.4%	9 168	154.0%	7 194	120.9%	9 644	162.0%	32 763	550.2%	-	-
B	Mohokare	FS163	10 034	10 205	2 029	20.2%	2 232	22.2%	2 658	26.0%	2 409	23.6%	9 328	91.4%	-	-
C	Xhariep	DC16	10 703	10 703	2 093	19.6%	4 224	39.5%	3 742	35.0%	5 287	49.3%	15 340	143.3%	-	-
	Total Xhariep		27 817	18 426	12 404	44.6%	17 380	62.5%	15 885	86.2%	20 685	112.3%	66 355	360.1%	-	-
B	Naledi (Fs)	FS171	3 693	3 682	1 067	28.9%	853	23.1%	910	24.7%	787	21.4%	3 617	98.2%	-	-
B	Mangaung	FS172	240 649	251 697	53 090	22.1%	57 297	23.8%	62 329	24.8%	59 902	23.8%	232 617	92.4%	118 477	95.1%
B	Mantsopa	FS173	4 045	4 045	1 014	25.1%	1 140	28.2%	733	18.1%	703	17.4%	3 596	88.7%	-	(49.4%)
C	Motheo	DC17			4 764	-	5 965	-	4 711	-	4 711	-	20 151	-	-	-
	Total Motheo		248 387	259 424	59 934	24.1%	65 254	26.3%	68 683	26.5%	66 110	25.5%	259 981	100.2%	118 477	95.1%
B	Masilanyana	FS181	11 704	12 752	136 971	1.2%	296	2.5%	167	1.3%	-	-	599	4.7%	-	-
B	Tokologo	FS182			97	-	-	-	-	-	-	-	97	-	-	-
B	Tswelopele	FS183	1 509	1 497	21	1.4%	55	3.6%	1 789	119.8%	202	13.5%	2 063	138.4%	-	-
B	Matjhabeng	FS184		5 652	19 028	-	23 513	-	1 184	21.0%	11 137	196.9%	54 859	970.6%	-	-
B	Nala	FS185	10 057	10 057	1 404	14.0%	604	6.0%	1 154	11.5%	-	-	3 164	31.5%	-	-
C	Lejweleputswa	DC18	11 049	10 394	3 358	30.4%	1 678	15.2%	2 261	21.8%	2 037	19.5%	9 328	89.7%	-	-
	Total Lejweleputswa		34 318	40 346	24 038	70.0%	26 146	76.2%	6 556	16.3%	13 363	33.1%	70 103	173.8%	-	-
B	Setsoelo	FS191	24 453	24 453	2 990	12.2%	4 150	17.0%	4 379	17.9%	3 710	15.2%	15 229	62.3%	-	-
B	Ditlhabeng	FS192		40 340	3 103	-	3 479	-	3 741	9.3%	3 098	7.7%	13 420	33.3%	-	-
B	Nketoana	FS193	7 184	7 634	1 097	15.3%	1 727	23.9%	1 689	22.1%	1 930	25.3%	6 434	84.3%	-	-
B	Maluti-a-Phofung	FS194	274 253	218 730	2 080	0.8%	2 757	1.0%	2 127	1.0%	2 154	1.0%	9 112	4.2%	-	-
B	Phumelela	FS195	7 007	4 155	326	4.7%	373	5.3%	1 409	33.9%	1 108	26.7%	3 214	77.4%	-	-
C	Thabo Mofutsanyana	DC19			2 038	-	2 233	-	2 038	-	1 848	-	8 151	-	-	-
	Total Thabo Mofutsanyana		312 899	295 311	11 634	3.7%	14 713	4.7%	15 377	5.2%	13 847	4.7%	55 571	18.8%	-	-
B	Moghaka	FS201	5 339	5 339	1 069	20.0%	1 182	22.1%	1 398	26.2%	1 016	19.0%	4 666	87.4%	-	-
B	Ngwathe	FS203			-	-	-	-	389	-	-	-	389	-	-	-
B	Metsimaholo	FS204	32 090	31 128	5 797	18.0%	5 610	17.5%	6 415	20.6%	4 175	13.4%	21 997	70.6%	-	-
B	Mafube	FS205	9 182	9 182	26 212	285.5%	-	-	-	-	6 558	71.4%	32 770	356.9%	-	-
C	Fezile Dabi	DC20			-	-	3 207	-	3 437	-	4 890	-	11 528	-	-	-
	Total Fezile Dabi		46 611	45 648	33 072	71.0%	9 999	21.5%	11 628	25.5%	16 640	36.5%	71 339	156.3%	-	-
Total Free State			670 032	659 155	141 082	21.1%	133 493	19.9%	118 129	17.9%	130 645	19.8%	523 350	79.4%	118 477	10.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Corporate Services		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
GAUTENG																	
A	Ekurhuleni Metrc	EKU	743 643	910 762	133 196	17.9%	161 277	21.7%	273 997	30.1%	212 876	23.4%	781 341	85.8%	123 045	92.9%	73.0%
A	City Of Johannesburg	JHB	1 050 334	1 104 593	685 642	65.3%	852 950	81.2%	939 386	85.0%	927 506	84.0%	3 405 485	308.3%	1 401 937	-	(33.8%)
A	City Of Tshwane	TSH	1 348 735	1 217 660	291 696	21.6%	305 189	22.6%	291 448	23.9%	296 488	24.3%	1 184 821	97.3%	266 918	85.7%	11.1%
Total Metros			3 142 713	3 233 014	1 110 535	35.3%	1 319 410	42.0%	1 504 831	46.5%	1 436 870	44.4%	5 371 646	166.1%	1 791 900	281.8%	(19.8%)
B	Emfuleni	GT421	591 010	721 624	73 179	12.4%	80 683	13.7%	93 125	12.9%	574 118	79.6%	821 105	113.8%	100 611	86.4%	470.6%
B	Midvaal	GT422	7 357	6 890	1 366	19.4%	1 366	18.6%	1 487	21.5%	460	6.7%	4 737	68.8%	-	-	-
B	Lesedi	GT423	17 697	19 139	2 375	13.4%	2 223	12.6%	2 597	13.5%	3 569	18.6%	10 758	56.2%	6 147	78.5%	(41.9%)
C	Sedibeng	DC42	-	99 227	17 420	-	20 023	-	25 477	25.7%	34 470	34.7%	97 391	98.1%	-	-	-
Total Sedibeng			616 058	846 880	94 406	15.3%	104 294	16.9%	122 674	14.5%	612 617	72.3%	933 991	110.3%	106 758	86.0%	473.8%
B	Nokeng Tsa Taemane	GT461	7 809	6 923	2 287	29.3%	2 057	26.3%	1 708	24.7%	3 263	47.1%	9 309	134.5%	2 357	113.7%	38.5%
B	Kungwini	GT462	33 052	33 052	6 988	21.1%	7 536	22.8%	6 916	20.9%	6 372	19.3%	27 812	84.1%	7 455	88.7%	(14.5%)
C	Metsweding	DC46	6 417	6 417	1 671	26.0%	2 007	31.2%	1 876	29.2%	2 153	33.5%	7 700	120.0%	1 376	128.9%	56.5%
Total Metsweding			47 278	46 393	10 947	23.2%	11 587	24.5%	10 499	22.6%	11 788	25.4%	44 821	96.6%	11 187	97.0%	5.4%
B	Mogale City	GT481	109 345	97 422	14 171	13.0%	22 389	20.5%	20 134	20.7%	33 446	34.3%	90 140	92.5%	20 148	103.2%	66.0%
B	Randfontein	GT482	-	35 071	5 425	-	5 826	-	6 967	19.9%	7 258	20.7%	25 476	72.6%	3 113	73.6%	133.2%
B	Westonaria	GT483	13 233	12 362	2 459	18.6%	2 735	20.7%	2 608	21.1%	3 343	27.0%	11 145	90.2%	-	-	-
B	Merafong City	GT484	44 557	44 557	9 179	20.6%	10 707	24.0%	10 179	22.8%	11 086	24.9%	41 157	92.4%	4 086	63.6%	171.3%
C	West Rand	DC48	19 653	20 207	4 145	21.1%	4 265	21.7%	4 515	22.4%	6 067	30.0%	18 991	94.0%	4 674	93.3%	29.8%
Total West Rand			186 783	209 607	35 379	18.9%	45 922	24.6%	44 404	21.2%	61 200	29.2%	186 904	89.2%	32 020	86.0%	91.1%
Total Gauteng			3 992 831	4 335 893	1 251 266	31.3%	1 481 214	37.1%	1 682 409	38.8%	2 122 475	49.0%	6 537 362	150.8%	1 941 866	230.1%	9.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Corporate Services			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	1 061 433	1 066 204	235 771	22.2%	281 646	26.5%	239 944	22.5%	268 260	25.2%	1 025 622	96.2%	279 437	89.2%	(4.0%)
	Total		1 061 433	1 066 204	235 771	22.2%	281 646	26.5%	239 944	22.5%	268 260	25.2%	1 025 622	96.2%	279 437	89.2%	(4.0%)
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	8 160	8 988	1 780	21.8%	2 403	29.4%	2 658	29.6%	3 001	33.4%	9 842	109.5%	1 462	19.0%	105.2%
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	6 493	6 470	1 346	20.7%	1 412	21.7%	1 266	19.6%	1 569	24.3%	5 593	86.4%	-	-	-
B	Ezingoleni	KZN215	-	-	5 169	-	5 647	-	4 019	-	5 686	-	20 521	-	-	-	-
B	Hibiscus Coast	KZN216	-	30 517	5 396	-	8 434	-	3 888	12.7%	6 747	22.1%	24 465	80.2%	5 869	86.2%	15.0%
C	Ugu	DC21	48 779	48 504	9 888	20.3%	12 711	26.1%	10 719	22.1%	14 069	29.0%	47 393	97.7%	3 649	110.9%	285.6%
	Total Ugu		63 432	94 479	23 580	37.2%	30 613	48.3%	22 550	23.9%	31 072	32.9%	107 815	114.1%	10 980	80.0%	183.0%
B	uMshwathi	KZN221	9 284	9 666	1 827	19.6%	1 711	18.4%	2 605	27.0%	2 530	26.2%	8 667	89.7%	-	-	-
B	uMngeni	KZN222	25 781	25 781	1 972	7.7%	2 250	8.7%	2 046	7.9%	2 063	8.0%	8 332	32.3%	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	6 512	10 001	-	837	-	1 762	27.1%	-	-	12 600	193.5%	743	68.3%	(100.0%)
B	Msunduzi	KZN225	(10 489)	17 177	18 246	(174.0%)	(14 655)	139.7%	922	5.4%	2 811	16.4%	7 324	42.6%	77 293	119.2%	(96.4%)
B	Mkhambathini	KZN226	-	4 824	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	27 806	25 809	5 122	18.4%	4 177	15.0%	3 062	11.9%	4 652	18.0%	17 013	65.9%	-	-	-
	Total uMgungundlovu		52 382	89 770	37 162	70.9%	(5 680)	(10.8%)	10 399	11.6%	12 056	13.4%	53 937	60.1%	78 036	118.3%	(84.6%)
B	Emnambithi/Ladysmith	KZN232	22 777	20 225	1 638	7.2%	3 279	14.4%	2 673	13.2%	3 113	15.4%	10 702	52.9%	1 763	-	76.6%
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	-	-	-	-	-	-	-	-	17	18.5%	(100.0%)
B	Okhahlamba	KZN235	42 259	9 099	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	10 993	14 214	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		76 029	43 538	1 638	2.2%	3 279	4.3%	2 673	6.1%	3 113	7.2%	10 702	24.6%	1 779	8332.6%	75.0%
B	Endumeni	KZN241	25 128	25 128	5 106	20.3%	5 235	20.8%	5 754	22.9%	5 754	22.9%	21 849	87.0%	5 071	-	13.5%
B	Nquthu	KZN242	8 075	8 075	2 224	27.5%	-	-	1 679	20.8%	769	9.5%	4 671	57.9%	2 237	72.7%	(65.6%)
B	Msinga	KZN244	6 815	6 815	1 547	22.7%	1 547	22.7%	1 547	22.7%	1 547	22.7%	6 188	90.8%	1 547	-	-
B	Umvoti	KZN245	6 254	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyathi		46 272	40 018	8 877	19.2%	6 782	14.7%	8 980	22.4%	8 070	20.2%	32 708	81.7%	8 855	413.4%	(8.9%)
B	Newcastle	KZN252	38 981	75 612	5 265	13.5%	6 223	16.0%	7 333	9.7%	11 447	15.1%	30 267	40.0%	11 183	-	2.4%
B	eMadlangeni	KZN253	1 602	1 602	711	44.4%	767	47.9%	389	24.3%	188	11.7%	2 054	128.2%	-	73.2%	-
B	Dannhauser	KZN254	10 879	10 879	1 031	9.5%	1 076	9.9%	1 549	14.2%	1 455	13.4%	5 111	47.0%	1 245	35.7%	16.9%
C	Amajuba	DC25	31 684	39 707	11 518	36.3%	15 398	48.6%	8 018	20.2%	10 680	26.9%	45 614	114.9%	8 196	183.8%	30.3%
	Total Amajuba		83 148	127 799	18 525	22.3%	23 464	28.2%	17 287	13.5%	23 770	18.6%	83 046	65.0%	20 623	277.6%	15.3%
B	eDumbe	KZN261	8 339	6 263	1 046	12.5%	792	9.5%	1 119	17.9%	1 658	26.5%	4 615	73.7%	-	-	-
B	uPhongolo	KZN262	3 052	18 897	800	26.2%	923	30.2%	241	1.3%	286	1.5%	2 250	11.9%	581	208.3%	(50.9%)
B	Abaqulus	KZN263	12 550	12 493	2 314	18.4%	3 714	29.6%	3 299	26.3%	3 013	24.1%	12 332	98.7%	1 539	125.1%	95.8%
B	Nongoma	KZN265	7 006	-	1 476	21.1%	1 938	27.7%	1 742	-	2 337	-	7 492	-	2 260	68.3%	3.4%
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	2 045	6 782	-	-	-	-	-	-	-	-	-	-	492	110.3%	(100.0%)
	Total Zululand		32 992	44 435	5 636	17.1%	7 366	22.3%	6 394	14.4%	7 294	16.4%	26 689	60.1%	4 873	110.1%	49.7%
B	Umhlabyalingane	KZN271	4 736	3 794	1 272	26.9%	573	12.1%	924	24.4%	802	21.1%	3 571	94.1%	973	86.7%	(17.5%)
B	Jozini	KZN272	5 033	4 822	1 324	26.3%	1 427	28.4%	758	15.7%	1 219	25.3%	4 728	98.0%	986	107.9%	23.6%
B	The Big 5 False Bay	KZN273	3 136	7 908	-	-	280	8.9%	1 239	15.7%	170	2.1%	1 690	21.4%	-	-	-
B	Hlabisa	KZN274	4 473	3 779	647	14.5%	975	21.8%	1 098	29.1%	749	19.8%	3 469	91.8%	579	70.8%	29.3%
B	Mtubatuba	KZN275	2 482	2 456	508	20.5%	655	26.4%	467	19.0%	549	22.3%	2 178	88.7%	391	110.2%	40.4%
C	Umkhanyakude	DC27	-	18 332	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		19 864	41 091	3 751	18.9%	3 910	19.7%	4 486	10.9%	3 488	8.5%	15 635	38.1%	2 929	91.7%	19.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Corporate Services			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code															
B	Mfolozi	KZN281		8 776		-		-		-		-		-		26.5%	-
B	uMhlathuze	KZN282	136 837	118 235	27 020	19.7%	30 709	22.4%	23 272	19.7%	27 097	22.9%	108 099	91.4%	26 855	83.5%	0.9%
B	Ntambanana	KZN283	3 809	3 809	874	22.9%	955	25.1%	813	21.3%	973	25.5%	3 615	94.9%	1 379	-	(29.4%)
B	uMlalazi	KZN284	3 172	3 680	3 519	110.9%	730	23.0%	547	14.7%	970	26.4%	5 759	156.5%	1 988	127.3%	(51.2%)
B	Mthonjaneni	KZN285				-		-		-		-		-		-	-
B	Nkandla	KZN286	3 052	3 590	964	31.6%	1 100	36.0%	1 345	37.5%	1 322	36.8%	4 730	131.8%	357	92.8%	269.9%
C	uThungulu	DC28	28 703	29 252	3 757	13.1%	7 697	26.8%	4 082	14.0%	7 835	26.8%	23 365	79.9%	4 436	73.8%	76.6%
	Total uThungulu		175 573	167 341	36 134	20.6%	41 184	23.5%	30 053	18.0%	38 197	22.8%	145 568	87.0%	35 016	84.4%	9.1%
B	Mandeni	KZN291	7 489	5 080	1 178	15.7%	1 565	20.9%	1 357	26.7%	1 343	26.4%	5 444	107.2%	1 267	82.8%	6.0%
B	KwaDukuza	KZN292	217 080	215 362	53 625	24.7%	58 678	27.0%	57 987	26.9%	62 212	28.9%	232 502	108.0%	56 434	104.4%	10.2%
B	Ndwedwe	KZN293	18 536	18 874	4 168	22.5%	4 504	24.3%	3 654	19.4%	6 540	34.7%	18 866	100.0%	3 111	119.6%	110.2%
B	Maphumulo	KZN294		4 453		-		-		-		-		-		-	-
C	iLembe	DC29	7 157	6 197	867	12.1%	968	13.5%	798	12.9%	1 663	26.9%	4 296	69.4%	1 043	84.6%	59.4%
	Total iLembe		250 257	249 960	59 838	23.9%	65 715	26.3%	63 797	25.5%	71 758	28.7%	261 107	104.5%	61 855	104.0%	16.0%
B	Ingwe	KZN431				-		-		-		-		-		-	-
B	Kwa Sani	KZN432	7 784		1 852	23.8%	1 886	24.2%	2 219		2 459		8 417		1 360	137.2%	79.9%
B	Greater Kokstad	KZN433	14 737	12 229	1 985	13.5%	2 228	15.1%	3 368	27.5%	2 565	21.0%	10 146	83.0%		-	-
B	Ubuhlebezwe	KZN434	4 279	7 774	729	17.0%	1 540	36.0%	10 462	134.6%	1 613	20.7%	14 344	184.5%		-	-
B	Umkhulu	KZN435	11 128	9 543	1 830	16.4%	2 317	20.8%	1 788	18.7%	2 733	28.6%	8 662	90.8%	4 087	284.6%	(33.1%)
C	Sisonke	DC43	26 894	24 944	2 950	11.0%	5 217	19.4%	6 240	25.0%	5 675	22.7%	20 075	80.5%	1 397	62.1%	306.1%
	Total Sisonke		64 823	54 489	9 347	14.4%	13 175	20.3%	24 077	44.2%	15 044	27.6%	61 643	113.1%	6 851	105.1%	119.6%
	Total KwaZulu-Natal		1 926 204	2 019 122	440 258	22.9%	471 454	24.5%	430 639	21.3%	482 122	23.9%	1 824 473	90.4%	511 235	99.1%	(5.7%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Corporate Services			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
LIMPOPO																	
B	Greater Giyan	LIM331	19 988	19 988	4 759	23.8%	5 353	26.8%	4 297	21.5%	4 753	23.8%	19 162	95.9%	36 196	528.3%	(86.9%)
B	Greater Letaba	LIM332	20 959	14	2 663	12.7%	2 316	11.1%	3 094	22831.0%	2 658	19612.2%	10 731	79181.5%	26 927	-	(90.1%)
B	Greater Tzaneer	LIM333	37 222	37 222	7 868	21.1%	4 169	11.2%	7 933	21.3%	4 343	11.7%	24 313	65.3%	-	-	-
B	Ba-Phalaborwa	LIM334	23 697	14 709	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	6 539	6 539	-	-	-	-	-	-	1 093	16.7%	1 093	16.7%	-	-	-
C	Mopani	DC33	37 182	37 182	6 724	18.1%	5 847	15.7%	5 750	15.5%	7 352	19.8%	25 666	69.0%	11 413	107.5%	(35.6%)
Total Mopani			145 581	115 653	22 014	15.1%	17 679	12.1%	21 074	18.2%	20 199	17.5%	80 966	70.0%	74 535	368.0%	(72.9%)
B	Musina	LIM341	21 979	8 640	2 333	10.6%	2 762	12.6%	3 250	37.6%	1 339	15.5%	9 688	112.1%	1 828	37.3%	(26.7%)
B	Mutale	LIM342	-	8 064	2 640	-	3 147	-	3 039	37.7%	2 592	32.1%	11 417	141.6%	613	-	322.9%
B	Thulamela	LIM343	21 033	22 345	4 487	21.3%	4 069	19.3%	3 783	16.9%	4 834	21.6%	17 169	76.8%	-	-	-
B	Makhado	LIM344	10 011	10 011	21 907	218.8%	22 667	226.4%	22 007	219.8%	24 127	241.0%	90 703	906.0%	17 984	-	34.2%
C	Vhembe	DC34	-	8 640	12 016	-	23 097	-	83 069	961.4%	129 453	1498.3%	247 630	2866.1%	10 352	-	1150.5%
Total Vhembe			53 023	57 699	43 377	81.8%	55 736	105.1%	115 143	199.6%	162 348	281.4%	376 604	652.7%	30 777	645.7%	427.5%
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Aganang	LIM352	28 720	28 369	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	13 167	13 167	2 330	17.7%	2 660	20.2%	2 533	19.2%	3 058	23.2%	10 587	80.4%	(2 942)	-	(204.0%)
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lepelle-Nkump	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	3 420	-	(100.0%)
C	Capricorn	DC35	-	-	11 697	-	9 620	-	10 847	-	13 196	-	45 353	-	8 815	-	49.7%
Total Capricorn			41 887	41 536	14 027	33.5%	12 279	29.3%	13 374	32.2%	16 254	39.1%	55 934	134.7%	9 293	-	74.9%
B	Thabazimbi	LIM361	10 657	12 091	874	8.2%	1 424	13.4%	2 804	23.2%	1 751	14.5%	6 852	56.7%	229	(15.3%)	664.1%
B	Lephalale	LIM362	15 564	13 023	2 257	14.5%	7 252	46.6%	2 972	22.8%	1 430	11.0%	13 905	106.8%	3 567	-	(59.8%)
B	Mookgopong	LIM364	6 188	6 488	1 636	26.4%	2 176	35.2%	716	11.0%	1 896	29.2%	6 423	99.0%	-	-	-
B	Modimolle	LIM365	11 456	12 266	2 387	20.8%	2 722	23.8%	3 148	25.7%	5 186	42.3%	13 443	109.6%	(81)	109.5%	(6501.2%)
B	Bela Bela	LIM366	12	12	2 153	17300.4%	3 443	27675.8%	2 860	22989.9%	2 011	16165.6%	10 468	84131.7%	3 155	-	(36.3%)
B	Mogalakwena	LIM367	42 407	42 445	8 589	20.2%	10 640	25.1%	10 673	25.2%	12 427	29.3%	42 322	99.7%	9 167	-	35.6%
C	Waterberg	DC36	15 807	16 122	3 319	21.0%	4 508	28.5%	2 996	18.6%	8 048	49.9%	18 872	117.1%	3 362	-	139.4%
Total Waterberg			102 085	102 447	21 204	20.8%	32 165	31.5%	26 171	25.5%	32 743	32.0%	112 284	109.6%	19 387	524.6%	68.9%
B	Ephraim Mogale	LIM471	1 837	10 036	2 283	124.7%	1 752	95.6%	1 720	17.1%	2 864	28.5%	8 619	85.9%	1 749	-	63.7%
B	Elias Motsoaledi	LIM472	37 177	27 387	6 830	18.4%	8 019	21.6%	6 099	22.3%	4 580	16.7%	25 529	93.2%	(1 271)	97.3%	(460.5%)
B	Makhuduthamaga	LIM473	-	-	2 515	-	4 983	-	3 033	-	3 101	-	13 635	-	-	-	-
B	Fetakgomo	LIM474	2 486	21 982	3 033	122.0%	2 867	115.4%	5 052	23.0%	3 376	15.4%	14 328	65.2%	-	-	-
B	Greater Tubatse	LIM475	-	-	35	-	342	-	110	-	346	-	833	-	(160)	-	(316.8%)
C	Greater Sekhukhune	DC47	60 747	60 747	8 138	13.4%	24 077	39.6%	23 509	38.7%	14 953	24.6%	70 677	116.3%	13 339	89.5%	12.1%
Total Greater Sekhukhune			102 236	120 152	22 835	22.3%	42 040	41.1%	39 525	32.9%	29 220	24.3%	133 620	111.2%	13 658	110.4%	113.9%
Total Limpopo			444 812	437 488	123 457	27.8%	159 900	35.9%	215 286	49.2%	260 764	59.6%	759 408	173.6%	147 652	352.4%	76.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Corporate Services			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
MPUMALANGA																	
B	Albert Luthul	MP301			2 192	-	1 887	-	1 707	-		-	5 779	-		-	-
B	Mskuligwa	MP302	18 393	33 856	3 245	17.6%	2 818	15.3%	3 112	9.2%	933	2.8%	10 107	29.9%		-	-
B	Mkhondo	MP303	12 140	12 140	2 975	24.5%	5 204	42.9%	(55)	(0.5%)	(296)	(2.4%)	7 828	64.5%		-	-
B	Pixley Ka Seme	MP304	10 360	10 360	164	1.6%				-		-	164	1.6%		-	-
B	Lekwa	MP305	13 104	13 093	2 742	20.9%	3 670	28.0%	3 386	25.9%	535	4.1%	10 332	78.9%		-	-
B	Dipaleseng	MP306	10 210	10 210	259	2.5%			1 830	17.9%	1 968	19.3%	4 056	39.7%		-	-
B	Govan Mbeki	MP307	27 391	27 391	16 443	60.0%	10 064	36.7%	8 665	31.6%	6 157	22.5%	41 329	150.9%	7 795	98.1%	(21.0%)
C	Gert Sibande	DC30	21 833	18 164	3 158	14.5%	3 518	16.1%	3 455	19.0%	3 323	18.3%	13 454	74.1%	3 837	96.5%	(13.4%)
Total Gert Sibande			113 431	125 215	31 177	27.5%	27 154	23.9%	22 099	17.6%	12 619	10.1%	93 049	74.3%	11 633	97.6%	8.5%
B	Victor Khanye	MP311	13 105	13 105	3 025	23.1%	3 877	29.6%	1 534	11.7%	2 640	20.1%	11 076	84.5%		-	-
B	Emalahleni (Mp)	MP312	39 219	39 219	6 355	16.2%	10 282	26.2%	6 192	15.8%	6 275	16.0%	29 104	74.2%		-	-
B	Steve Tshwete	MP313	54 342	51 825	11 231	20.7%	11 349	20.9%	11 812	22.8%	14 331	27.7%	48 722	94.0%	10 719	79.2%	33.7%
B	Emakhazeni	MP314				-		-		-		-				-	-
B	Thembisile	MP315	6 658	6 658	178	2.7%				-		-	178	2.7%		-	-
B	Dr J.S. Moroka	MP316	14 146	32 486	3 813	27.0%	1 248	8.8%	73	0.2%	2 380	7.3%	7 514	23.1%		-	-
C	Nkangala	DC31	13 310	13 310	1 574	11.8%	1 562	11.7%	1 888	14.2%	1 774	13.3%	6 798	51.1%	1 260	57.9%	40.8%
Total Nkangala			140 780	156 602	26 177	18.6%	28 317	20.1%	21 498	13.7%	27 400	17.5%	103 392	66.0%	11 980	75.4%	128.7%
B	Thaba Chweu	MP321				-		-		-	2 688	-	2 688	-		-	-
B	Mbombela	MP322	51 910	68 142	11 658	22.5%	18 280	35.2%	16 063	23.6%	23 473	34.4%	69 474	102.0%	11 749	85.7%	99.8%
B	Umjindi	MP323	17 243	12 814	2 305	13.4%	3 507	20.3%	3 677	28.7%	466	3.6%	9 949	77.6%		-	-
B	Nkomazi	MP324	32 226	31 242	6 958	21.6%	5 604	17.4%	5 609	18.0%	4 733	15.1%	22 903	73.3%		-	-
B	Bushbuckridge	MP325			24 565	-		-	42 795	-	26 440	-	93 795	-		-	-
C	Ehlanzeni	DC32	15 069	15 069	2 942	19.5%	3 566	23.7%	3 753	24.9%	3 898	25.9%	14 160	94.0%	7 647	-	(49.0%)
Total Ehlanzeni			116 447	127 267	48 428	41.6%	30 950	26.6%	71 898	56.5%	61 698	48.5%	212 973	167.3%	19 396	124.3%	
Total Mpumalanga			370 658	409 083	105 782	28.5%	86 421	23.3%	115 495	28.2%	101 717	24.9%	409 415	100.1%	43 008	97.1%	136.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Corporate Services			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
NORTH WEST																	
B	Moretele	NW371	18 104	18 104	4 858	26.8%	4 597	25.4%	4 334	23.9%	2 820	15.6%	16 602	91.7%	11 965	93.8%	(76.4%)
B	Madibeng	NW372	50 063	50 063	6 733	13.4%	17 976	35.9%	16 353	32.7%	26 687	53.3%	67 742	135.3%	-	-	-
B	Rustenburg	NW373	44 898	44 898	10 986	24.5%	10 599	23.6%	13 894	30.9%	11 623	25.9%	47 102	104.9%	7 344	93.1%	58.3%
B	Kgetlengrivier	NW374	155	155	26	16.5%	14	9.0%	75	48.4%	14	8.8%	128	82.7%	-	-	108.2%
B	Moses Kotane	NW375	30 070	30 070	5 073	16.9%	7 557	25.1%	4 099	13.6%	9 925	33.0%	26 649	88.6%	7 544	66.0%	31.6%
C	Bojanala Platinum	DC37	28 379	35 934	6 388	22.5%	5 436	19.2%	6 604	18.4%	8 627	24.0%	27 055	75.3%	4 164	-	107.2%
Total Bojanala Platinum			171 669	179 224	34 064	19.8%	46 167	26.9%	45 358	25.3%	59 690	33.3%	185 279	103.4%	31 025	80.0%	92.4%
B	Ratlou	NW381	15 356	15 356	2 907	18.9%	2 475	16.1%	2 577	16.8%	3 316	21.6%	11 275	73.4%	-	-	-
B	Tswaing	NW382	6 102	6 102	1 829	30.0%	2 012	33.0%	1 716	28.1%	759	12.4%	6 315	103.5%	2 839	218.9%	(73.3%)
B	Mafikeng	NW383	22 666	21 148	3 432	15.1%	5 414	23.9%	3 989	18.9%	4 746	22.4%	17 581	83.1%	-	-	-
B	Ditsobotla	NW384	10 089	5 438	1 640	16.3%	1 265	12.5%	1 143	21.0%	1 453	26.7%	5 500	101.1%	264	30.2%	451.3%
B	Ramotshere Moiloa	NW385	9 290	30 251	4 508	48.5%	4 489	48.3%	4 995	16.5%	4 239	14.0%	18 231	60.3%	4 546	76.5%	(6.8%)
C	Ngaka Modiri Molema	DC38	64 000	64 000	17 235	26.9%	42 613	66.6%	47 542	74.3%	18 272	28.5%	125 662	196.3%	23 839	-	(23.4%)
Total Ngaka Modiri Molema			127 503	142 295	31 551	24.7%	58 268	45.7%	61 962	43.5%	32 783	23.0%	184 564	129.7%	31 488	152.7%	4.1%
B	Kagisano	NW391	5 532	5 532	1 111	20.1%	1 512	27.3%	1 186	21.4%	949	17.2%	4 758	86.0%	(476)	-	(299.4%)
B	Naledi (Nw)	NW392	8 797	8 797	597	6.7%	994	11.3%	903	10.3%	-	-	2 488	28.3%	189	-	(100.0%)
B	Mamusa	NW393	12 093	12 093	1 256	10.4%	3 604	29.8%	3 430	28.4%	-	-	8 290	68.6%	977	105.1%	(100.0%)
B	Greater Taung	NW394	7 065	7 065	2 909	41.2%	2 997	42.3%	2 340	33.1%	2 667	37.8%	10 908	154.4%	3 997	108.1%	(33.3%)
B	Molopo	NW395	2 485	2 485	219	8.8%	205	8.2%	197	7.7%	465	18.7%	1 080	43.5%	478	-	(2.7%)
B	Lekwa-Teemane	NW396	20	2 774	420	2131.5%	497	2520.9%	518	18.7%	555	20.0%	1 997	71.8%	496	-	11.8%
C	Dr Ruth Segomotsi Mompati	DC39	12 093	12 093	3 686	30.5%	5 063	41.9%	4 466	36.9%	-	-	13 215	109.3%	1 744	165.0%	(100.0%)
Total Dr Ruth Segomotsi Mompati			48 085	50 840	10 193	21.2%	14 865	30.9%	13 034	25.6%	4 637	9.1%	42 730	84.0%	7 398	159.1%	(37.3%)
B	Ventersdorp	NW401	182	182	-	-	54	29.9%	134	73.4%	26	14.4%	214	117.7%	-	-	-
B	Tlokwe	NW402	17 348	17 898	4 420	25.5%	2 698	15.6%	5 076	28.4%	5 085	28.4%	17 279	96.5%	4 856	94.2%	4.7%
B	City Of Matlosana	NW403	86 076	54 707	10 166	11.8%	13 498	15.7%	10 673	19.5%	14 807	27.1%	49 138	89.8%	16 895	77.7%	(12.4%)
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	44 221	47 578	5 997	13.5%	6 825	15.4%	5 744	12.1%	8 594	18.1%	27 154	57.1%	5 130	91.8%	67.5%
Total Dr Kenneth Kaunda			147 827	120 365	20 577	13.9%	23 076	15.6%	21 626	18.0%	28 507	23.7%	93 786	77.9%	26 881	84.1%	6.0%
Total North West			495 084	492 724	96 385	19.5%	142 377	28.8%	141 981	28.8%	125 616	25.5%	506 359	102.8%	96 792	96.0%	29.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Corporate Services			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
NORTHERN CAPE																	
B	Moshaweng	NC451			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	7 422	7 476	1 749	23.6%	4 200	56.6%	4 199	56.2%	2 729	36.5%	12 878	172.3%	1 904	-	43.3%
C	John Taolo Gaetsewe	DC45			12 526	-	2 368	-	2 781	-	2 646	-	20 321	-	2 860	-	(7.5%)
Total John Taolo Gaetsewe			7 422	7 476	14 275	192.3%	6 569	88.5%	6 980	93.4%	5 375	71.9%	33 199	444.1%	4 764	-	12.8%
B	Richtersveld	NC061	2 795	1 591	226	8.1%	250	9.0%	176	11.1%	-	-	652	41.0%	8	-	(100.0%)
B	Nama Khoi	NC062		6 642	-	-	-	-	-	-	2 713	40.8%	2 713	40.8%	-	-	-
B	Kamiesberg	NC064	1 470	1 470	267	18.2%	324	22.1%	317	21.6%	241	16.4%	1 151	78.2%	(77)	-	(414.1%)
B	Hantam	NC065	4 328	5 114	898	20.8%	986	22.8%	718	14.0%	849	16.6%	3 452	67.5%	747	-	13.8%
B	Karoo Hoogland	NC066			957	-	1 125	-	957	-	1 561	-	4 600	492	-	-	218.5%
B	Khai-Ma	NC067	512	872	104	20.3%	37	6.1%	136	15.6%	333	38.2%	605	69.4%	68	512.6%	390.8%
C	Namakwa	DC6			1 474	-	990	-	899	-	1 919	-	5 282	-	-	-	-
Total Namakwa			9 106	15 689	3 926	43.1%	3 708	40.7%	3 198	20.4%	7 622	48.6%	18 454	117.6%	1 237	2539.3%	516.0%
B	Ubuntu	NC071		990	-	-	-	-	-	-	-	-	-	-	51	-	(100.0%)
B	Umsobomvu	NC072	4 905	3 058	697	14.1%	714	14.6%	643	21.0%	1 083	35.6%	3 135	102.5%	705	68.6%	54.3%
B	Emthanjeni	NC073			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kareeberg	NC074	11 315	11 315	236	2.1%	250	2.2%	27	2.4%	291	2.6%	1 048	9.3%	1 963	101.4%	(85.2%)
B	Renosterberg	NC075			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	5 037	5 037	1 646	32.7%	1 069	21.2%	1 003	19.9%	1 346	26.7%	5 064	100.5%	862	-	56.1%
B	Siyathemba	NC077			-	-	-	-	814	-	-	-	814	-	-	-	-
B	Siyancuma	NC078	1 775	1 775	441	24.8%	538	30.3%	537	29.9%	637	35.9%	2 147	121.0%	2 622	241.8%	(75.7%)
C	Pixley Ka Seme	DC7			2 182	-	2 700	-	2 117	-	2 502	-	9 556	-	1 846	106.9%	35.6%
Total Pixley Ka Seme			23 102	22 174	5 196	22.5%	5 272	22.8%	5 433	24.5%	5 864	26.4%	21 764	98.2%	8 049	129.3%	(27.1%)
B	Mier	NC081			1 798	-	1 259	-	1 586	-	1 569	-	6 212	-	-	-	-
B	IKall Garib	NC082	19 919		14 274	71.7%	14 498	72.8%	13	-	910	-	29 816	-	-	-	-
B	IKhara Hais	NC083	36 174	36 174	7 297	20.2%	9 706	26.8%	9 726	26.9%	10 032	27.7%	36 755	101.6%	-	-	-
B	IKheis	NC084	11 322		2 204	19.5%	2 047	18.1%	2 244	-	1 548	-	8 043	-	413	24.8%	274.8%
B	Tsantsabane	NC085	5 681	5 681	-	-	638	11.2%	-	-	-	-	638	11.2%	-	-	-
B	Kgatelopele	NC086	1 347	1 347	344	25.5%	377	28.0%	895	66.5%	229	17.0%	1 845	137.0%	-	-	-
C	Siyanda	DC8	38 249	38 249	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Siyanda			112 692	81 451	25 911	23.0%	28 526	25.3%	14 585	17.9%	14 288	17.5%	83 309	102.3%	413	24.8%	3360.4%
B	Sol Plaatje	NC091	50 485	51 498	10 715	21.2%	11 367	22.5%	9 040	17.6%	11 159	21.7%	42 275	82.1%	-	-	-
B	Dikgatlong	NC092			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	4 369	4 369	1 150	26.3%	1 444	33.1%	1 325	30.3%	383	8.8%	4 303	98.5%	549	34.0%	(30.2%)
B	Phokwane	NC094			-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	5 755	5 945	1 714	29.8%	2 187	37.9%	1 918	32.3%	2 472	41.6%	8 285	139.4%	3 235	129.1%	(23.6%)
Total Frances Baard			60 609	61 812	13 579	22.4%	14 987	24.7%	12 283	19.9%	14 014	22.7%	54 863	88.8%	3 784	106.2%	270.3%
Total Northern Cape			212 931	188 603	62 887	29.5%	59 061	27.7%	42 478	22.5%	47 163	25.0%	211 590	112.2%	18 247	179.8%	158.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Corporate Services			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
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R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	2 293 241	2 318 764	511 289	22.3%	546 674	23.8%	521 510	22.5%	855 115	36.9%	2 434 588	105.0%	621 091	96.7%	37.7%
	Total		2 293 241	2 318 764	511 289	22.3%	546 674	23.8%	521 510	22.5%	855 115	36.9%	2 434 588	105.0%	621 091	96.7%	37.7%
B	Matzikama	WC011		14 370	2 422	-	2 851	-	2 734	19.0%	2 664	18.5%	10 676	74.3%	-	-	-
B	Cederberg	WC012	10 977	10 157	2 165	19.7%	2 336	21.3%	2 313	22.8%	2 401	23.6%	9 215	90.7%	2 014	86.0%	19.2%
B	Bergvriev	WC013	12 533	12 495	2 053	16.4%	2 413	19.3%	2 895	23.2%	3 128	25.0%	10 489	83.9%	-	-	-
B	Saldanha Bay	WC014	31 045	24 208	12 343	39.8%	6 499	20.9%	30 441	125.8%	8 849	36.6%	58 133	240.1%	15 389	131.3%	(42.5%)
B	Swartland	WC015	37 956	16 795	2 642	7.0%	2 670	7.0%	2 081	12.4%	2 180	13.0%	9 574	57.0%	-	-	-
C	West Coast	DC1	18 774	39 284	15 177	80.8%	20 407	108.7%	22 043	56.1%	28 862	73.5%	86 476	220.1%	10 831	609.7%	166.5%
	Total West Coast		111 279	117 311	36 801	33.1%	37 168	33.4%	62 507	53.3%	48 084	41.0%	184 560	157.3%	28 234	219.0%	70.3%
B	Witzenberg	WC022	13 779	16 997	3 290	23.9%	2 739	19.9%	3 183	18.7%	2 046	12.0%	11 258	66.3%	-	-	-
B	Drakenstein	WC023	102 105	102 105	13 290	13.0%	22 137	21.7%	22 453	22.0%	31 802	31.1%	89 676	87.8%	42 792	80.5%	(25.7%)
B	Stellenbosch	WC024	63 207	68 867	14 648	23.2%	18 582	29.4%	12 088	17.6%	13 240	19.2%	58 557	85.0%	12 738	92.4%	3.9%
B	Breedse Valley	WC025	28 272	31 815	7 949	28.1%	8 648	30.6%	7 734	24.3%	8 087	25.4%	32 411	101.9%	8 790	99.9%	(8.1%)
B	Langeberg	WC026	13 650	13 705	3 584	26.3%	3 752	27.5%	2 444	17.8%	4 656	34.0%	14 436	105.3%	2 509	92.2%	85.6%
C	Cape Winelands DM	DC2	56 595	54 412	7 543	13.3%	10 280	18.2%	8 224	15.1%	13 925	25.6%	39 972	73.5%	7 343	63.4%	89.6%
	Total Cape Winelands DM		277 600	287 889	50 303	18.1%	66 132	23.8%	56 126	19.5%	73 748	25.6%	246 310	85.6%	74 171	82.4%	(0.6%)
B	Theewaterskloof	WC031	10 852	12 963	2 410	22.2%	3 370	31.1%	2 025	15.6%	2 367	18.2%	10 167	78.4%	1 852	-	27.5%
B	Overstrand	WC032	50 958	46 180	7 835	15.4%	11 977	23.5%	9 894	21.4%	9 692	21.0%	39 394	85.3%	9 746	75.8%	(0.6%)
B	Cape Agulhas	WC033		18 108	3 270	-	3 997	-	2 558	14.1%	3 688	20.4%	13 513	74.6%	-	-	-
B	Swellendam	WC034	7 297	6 400	603	8.3%	1 169	16.0%	1 019	15.9%	1 056	16.5%	3 847	60.1%	-	-	-
C	Overberg	DC3	10 236	6 619	1 527	14.9%	2 194	21.4%	2 096	31.7%	2 074	31.3%	7 886	119.1%	-	-	-
	Total Overberg		79 342	90 269	15 638	19.7%	22 702	28.6%	17 595	19.5%	18 871	20.9%	74 807	82.9%	11 598	91.9%	62.7%
B	Kannalanc	WC041	3 284	3 284	871	26.5%	332	10.1%	-	-	232	7.1%	1 435	43.7%	-	-	-
B	Hessequa	WC042	16 629	17 028	3 223	19.4%	4 250	25.6%	2 992	17.6%	3 867	22.7%	14 326	84.1%	-	-	-
B	Mossel Bay	WC043	7 508	7 875	1 457	19.4%	2 555	34.0%	1 889	24.0%	1 575	20.0%	7 475	94.9%	-	-	-
B	George	WC044	61 240	59 700	9 747	15.9%	10 482	17.1%	9 993	16.7%	10 510	17.6%	40 732	68.2%	11 815	68.0%	(11.0%)
B	Oudtshoorn	WC045	35 452	31 808	6 297	17.8%	7 957	22.4%	6 552	20.6%	7 596	23.9%	28 402	89.3%	7 433	96.5%	2.2%
B	Bitou	WC047		9 045	2 092	-	2 035	-	1 594	17.6%	4 572	50.5%	10 295	113.8%	-	-	-
B	Knysna	WC048	48 497	53 252	10 574	21.8%	12 777	26.3%	10 275	19.3%	16 122	30.3%	49 742	93.4%	11 638	98.6%	38.5%
C	Eden	DC4	22 117	20 335	3 677	16.6%	3 827	17.3%	3 960	19.5%	3 800	18.7%	15 264	75.1%	4 220	87.8%	(9.9%)
	Total Eden		194 713	202 326	37 938	19.5%	44 209	22.7%	37 257	18.4%	48 268	23.9%	167 672	82.9%	35 105	84.5%	37.5%
B	Laingsburg	WC051	5 468	5 844	-	-	76	1.4%	166	2.8%	209	3.6%	452	7.7%	-	-	-
B	Prince Albert	WC052	2 509	2 230	359	14.3%	779	31.1%	537	23.8%	725	32.5%	2 395	107.4%	-	-	-
B	Beaufort West	WC053	29 997	2 643	2 644	8.8%	2 672	8.9%	2 903	109.7%	3 543	134.0%	11 762	444.7%	-	-	-
C	Central Karoo	DC5	8 399	10 296	1 859	22.1%	2 186	26.0%	2 606	25.3%	1 347	13.1%	7 998	77.7%	-	-	-
	Total Central Karoo		46 367	21 017	4 861	10.5%	5 714	12.3%	6 206	29.5%	5 825	27.7%	22 606	107.6%	-	-	-
	Total Western Cape		3 002 543	3 037 575	656 831	21.9%	722 599	24.1%	701 201	23.1%	1 049 911	34.6%	3 130 543	103.1%	770 199	96.8%	36.3%
	National Total		12 059 134	12 314 564	3 091 610	25.6%	3 437 839	28.5%	3 632 818	29.5%	4 541 291	36.9%	14 703 558	119.4%	3 771 941	145.2%	20.4%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Planning and Development			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code															
EASTERN CAPE																	
A	Nelson Mandela Bay	NMA	96 537	33 681	16 236	16.8%	7 589	7.9%	6 438	19.1%	7 975	23.7%	38 238	113.5%	16 369	195.7%	(51.3%)
Total			96 537	33 681	16 236	16.8%	7 589	7.9%	6 438	19.1%	7 975	23.7%	38 238	113.5%	16 369	195.7%	(51.3%)
B	Camdeboo	EC101	2 001	2 001	297	14.6%	244	12.2%	349	17.5%	539	27.0%	1 424	71.2%	-	-	-
B	Blue Crane Route	EC102	-	999	-	-	-	-	860	86.1%	-	-	860	86.1%	-	-	-
B	Ikwezi	EC103	-	1 187	248	-	256	-	27	22.8%	436	36.7%	1 211	102.0%	-	-	-
B	Makana	EC104	6 394	6 394	1 130	17.7%	689	10.8%	788	12.3%	1 195	18.7%	3 802	59.5%	-	-	-
B	Ndlambe	EC105	-	-	2 029	-	2 030	-	1 85	-	1 347	-	7 257	-	-	-	-
B	Sundays River Valley	EC106	4 669	4 669	667	14.3%	937	19.9%	799	17.1%	837	17.9%	3 235	69.3%	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	16 652	16 652	2 615	15.7%	3 014	18.1%	7 365	44.2%	2 853	17.1%	15 847	95.2%	-	-	-
B	Kou-Kamma	EC109	-	-	116	-	108	-	117	-	216	-	557	-	-	-	-
C	Cacadu	DC10	7 233	48 966	6 359	87.9%	7 837	108.4%	6 902	14.1%	8 143	16.6%	29 240	59.7%	5 397	46.0%	50.9%
Total Cacadu			36 948	80 868	13 455	36.4%	15 109	40.9%	19 303	23.9%	15 566	19.2%	63 433	78.4%	5 397	46.0%	188.4%
B	Mbhashe	EC121	-	-	-	-	-	-	3 058	-	2 536	-	5 594	-	-	-	-
B	Mnquma	EC122	-	15 911	1 164	-	2 967	-	1 007	6.3%	1 505	9.5%	6 643	41.8%	-	-	-
B	Great Kei	EC123	369	369	10	2.8%	90	24.3%	162	43.9%	82	22.3%	344	93.3%	-	-	-
B	Amahlathi	EC124	-	-	296	-	428	-	330	-	448	-	1 503	-	-	-	-
B	Buffalo City	EC125	116 348	116 348	14 450	12.4%	17 338	14.9%	15 259	13.1%	67 918	58.4%	114 965	98.8%	23 659	82.5%	187.1%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	393	-	558	-	325	-	635	-	1 910	-	-	-	-
B	Nxuba	EC128	-	-	417	-	246	-	123	-	297	-	1 083	-	-	-	-
C	Amathole	DC12	60 594	69 533	(1 181)	(1.9%)	4 298	7.1%	7 466	10.7%	2 245	3.2%	12 827	18.4%	(14 409)	126.7%	(115.6%)
Total Amathole			177 311	202 161	15 549	8.8%	25 925	14.6%	27 729	13.7%	75 666	37.4%	144 869	71.7%	9 250	95.8%	718.0%
B	Inxuba Yethembz	EC131	482	482	63	13.1%	97	18.8%	111	23.1%	124	25.8%	390	80.8%	-	-	-
B	Tsolwana	EC132	2 216	2 216	837	37.8%	406	18.3%	2 427	109.5%	480	21.7%	4 157	187.3%	-	-	-
B	Inkwanza	EC133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lukhanj	EC134	11 187	11 178	1 644	14.7%	1 656	14.8%	1 482	13.3%	1 516	13.6%	6 298	56.3%	1 305	58.6%	16.2%
B	Intsika Yethu	EC135	-	6 963	335	-	-	-	-	-	-	-	335	4.8%	-	-	-
B	Emalahleni (Ec)	EC136	2 128	2 128	592	27.8%	683	32.1%	1 397	65.7%	517	24.3%	3 189	149.9%	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	127	-	375	-	496	-	-	-	-
B	Sakhisizwe	EC138	1 404	1 404	630	44.9%	270	19.3%	457	32.6%	49	3.5%	1 407	100.2%	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Chris Hani			17 416	24 370	4 101	23.5%	3 105	17.8%	5 996	24.6%	3 062	12.6%	16 264	66.7%	1 305	58.6%	134.7%
B	Elundini	EC141	2 616	2 616	352	13.4%	899	34.4%	637	24.3%	845	32.3%	2 732	104.5%	-	-	-
B	Senqu	EC142	7 535	8 957	2 170	28.8%	1 172	15.6%	1 374	15.3%	1 506	16.8%	6 222	69.5%	-	-	-
B	Maletswai	EC143	-	-	190	-	274	-	139	-	38	-	647	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	-	297	-	297	-	-	-	-
C	Joe Gqab	DC14	5 741	5 741	9 217	160.5%	1 158	20.2%	945	16.5%	-	-	11 321	197.2%	-	-	-
Total Joe Gqabi			15 892	17 314	11 929	75.1%	3 503	22.0%	3 095	17.9%	2 687	15.5%	21 214	122.5%	-	-	-
B	Mbizana	EC151	-	-	-	-	55	-	404	-	2 905	-	3 860	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	9 475	9 475	2 222	23.4%	984	10.4%	1 006	10.6%	735	7.8%	4 947	52.2%	-	-	-
B	Port St Johns	EC154	-	-	184	-	11 017	-	2 984	-	9 212	-	23 392	-	-	-	-
B	Nyandeni	EC155	6 342	6 342	1 070	16.9%	1 205	19.0%	852	13.4%	538	8.5%	3 665	57.8%	-	-	-
B	Mhlontlo	EC156	-	-	304	-	199	-	-	-	-	-	505	-	-	-	-
B	King Sabata Dalindyebo	EC157	16 402	16 402	1 637	10.0%	2 313	14.1%	1 925	11.7%	3 880	23.7%	9 755	59.5%	(1 734)	61.6%	(323.8%)
C	O. R. Tambo	DC15	54 614	54 614	14 793	27.1%	18 675	34.2%	4 887	8.9%	7 494	13.7%	45 843	83.9%	7 957	129.2%	(5.8%)
Total O. R. Tambo			86 833	86 833	20 212	23.3%	34 937	40.2%	12 053	13.9%	24 765	28.5%	91 967	105.9%	6 218	111.3%	298.3%
B	Matatiele	EC441	15 139	6 576	327	2.2%	347	2.3%	394	6.0%	683	10.4%	1 745	26.5%	-	-	-
B	Umtzimvubu	EC442	-	-	115	-	-	-	-	-	-	-	115	-	-	-	-
C	Alfred Nzo	DC44	-	-	552	-	23	-	3 355	-	3 162	-	7 093	-	-	-	-
Total Alfred Nzo			15 139	6 576	994	6.6%	364	2.4%	3 749	57.0%	3 845	58.5%	8 952	136.1%	-	-	-
Total Eastern Cape			446 076	451 801	82 476	18.5%	90 532	20.3%	78 363	17.3%	133 566	29.6%	384 937	85.2%	38 539	101.4%	246.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Planning and Development			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
FREE STATE																	
B	Letsemeng	FS161	2 816	(1 957)	353	12.5%	667	23.7%	1 044	(53.3%)	1 065	(54.4%)	3 130	(159.9%)	-	-	-
B	Kopanong	FS162	927	927	122	13.2%	122	13.2%	122	13.2%	122	13.2%	489	52.8%	-	-	-
B	Mohokare	FS163	937	1 037	111	11.8%	115	12.3%	136	13.1%	145	14.0%	507	48.9%	-	-	-
C	Xhariep	DC16	4 970	4 970	234	4.7%	820	16.5%	1 760	35.4%	2 461	49.5%	5 276	106.2%	-	-	-
	Total Xhariep		9 649	4 976	821	8.5%	1 726	17.9%	3 062	61.5%	3 793	76.2%	9 402	188.9%	-	-	-
B	Naledi (Fs)	FS171	323	180	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mangaung	FS172	31 829	33 675	6 607	20.8%	7 910	24.9%	7 597	22.5%	11 230	33.3%	33 338	99.0%	8 497	90.2%	32.2%
B	Mantsopa	FS173	2 108	2 108	572	27.1%	620	29.4%	529	25.1%	473	22.4%	2 194	104.1%	-	-	-
C	Motho	DC17	-	-	1 006	-	3 200	-	922	-	3 039	-	8 168	-	-	-	-
	Total Motheo		34 261	35 964	8 184	23.9%	11 731	34.2%	9 043	25.1%	14 742	41.0%	43 700	121.5%	8 497	90.2%	73.5%
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	301 167	4 197	-	-	-	834	19.9%	3 418	81.4%	4 252	101.3%	-	-	27.0%	-
B	Nala	FS185	2 927	2 927	-	-	-	66	2.2%	-	-	66	2.2%	-	-	-	-
C	Lejweleputswa	DC18	6 586	5 909	1 525	23.2%	1 312	19.9%	1 310	22.2%	1 056	17.9%	5 202	88.0%	-	-	-
	Total Lejweleputswa		310 680	13 033	1 525	0.5%	1 312	0.4%	2 210	17.0%	4 475	34.3%	9 521	73.1%	-	27.0%	-
B	Setsoto	FS191	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditlabeng	FS192	-	5 238	1 612	-	1 522	-	1 701	32.5%	4 013	76.6%	8 848	168.9%	-	-	-
B	Nketoana	FS193	1 339	924	-	-	97	6.8%	257	27.1%	280	30.3%	621	67.3%	-	-	-
B	Maluti-a-Phofung	FS194	12 387	8 851	1 414	11.4%	2 546	20.6%	3 185	36.0%	2 703	30.5%	9 848	111.3%	-	-	-
B	Phumelela	FS195	6 064	7 677	928	15.3%	1 159	19.1%	963	12.6%	630	8.2%	3 680	48.0%	-	-	-
C	Thabo Mofutsanyana	DC19	5 024	5 024	1 084	21.6%	620	12.3%	626	12.5%	707	14.1%	3 036	60.4%	-	-	-
	Total Thabo Mofutsanyana		24 813	27 706	5 039	20.3%	5 938	23.9%	6 725	24.3%	8 332	30.1%	26 034	94.0%	-	-	-
B	Moghaka	FS201	141 850	141 850	25 149	17.7%	3 463	2.4%	3 297	2.3%	3 298	2.3%	35 201	24.8%	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	1 457	-	-	-	1 457	-	-	-	-
B	Metsimaholo	FS204	5 027	4 885	822	16.3%	1 430	28.4%	826	16.9%	878	18.0%	3 956	81.0%	-	-	-
B	Mafube	FS205	6 872	6 872	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	3 695	-	3 828	-	11 623	-	19 146	-	-	-	-
	Total Fezile Dabi		153 749	153 607	25 971	16.9%	8 587	5.6%	9 402	6.1%	15 799	10.3%	59 760	38.9%	-	-	-
Total Free State			533 151	235 286	41 540	7.8%	29 293	5.5%	30 442	12.9%	47 141	20.0%	148 416	63.1%	8 497	78.9%	454.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Planning and Development			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
GAUTENG																	
A	Ekurhuleni Metrc	EKU	102 193	138 395	24 756	24.2%	24 586	24.1%	25 582	18.5%	29 211	21.1%	104 134	75.2%	24 595	74.8%	18.8%
A	City Of Johannesburg	JHB	726 797	708 732	108 830	15.0%	135 186	18.6%	104 404	14.7%	137 563	19.4%	485 982	68.6%	145 429	93.9%	(5.4%)
A	City Of Tshwane	TSH	401 162	350 444	56 562	14.1%	79 562	19.8%	82 677	23.6%	100 145	28.6%	318 946	91.0%	108 357	75.3%	(7.6%)
Total Metros			1 230 152	1 197 571	190 147	15.5%	239 334	19.5%	212 663	17.8%	266 918	22.3%	909 063	75.9%	278 381	84.5%	(4.1%)
B	Emfuleni	GT421	39 860	37 216	8 957	22.5%	10 138	25.4%	9 943	26.7%	8 749	23.5%	37 788	101.5%	8 117	76.6%	7.8%
B	Midvaal	GT422	15 511	15 923	4 125	26.6%	3 669	23.7%	3 592	22.6%	1 025	6.4%	12 412	78.0%	-	-	-
B	Lesedi	GT423	4 090	4 113	1 166	28.5%	1 632	39.9%	1 297	31.4%	1 290	31.4%	5 379	130.8%	708	80.8%	82.3%
C	Sedibeng	DC42	-	25 691	4 887	-	5 386	-	5 879	22.9%	7 436	28.9%	23 588	91.8%	-	-	-
Total Sedibeng			59 461	82 943	19 135	32.2%	20 826	35.0%	20 705	25.0%	18 501	22.3%	79 167	95.4%	8 825	76.9%	109.6%
B	Nokeng Tsa Taemane	GT461	2 601	2 395	856	32.9%	905	34.8%	877	36.6%	1 023	42.7%	3 660	152.8%	733	108.0%	39.5%
B	Kungwini	GT462	3 271	3 271	729	22.3%	904	27.6%	808	24.7%	1 396	42.7%	3 838	117.3%	994	92.7%	40.5%
C	Metsweding	DC46	7 874	7 874	1 618	20.5%	2 107	26.7%	1 709	21.7%	1 957	24.9%	7 388	93.8%	3 324	88.4%	(41.1%)
Total Metsweding			13 745	13 540	3 203	23.3%	3 909	28.4%	3 394	25.1%	4 377	32.3%	14 883	109.9%	5 051	92.3%	(13.3%)
B	Mogale City	GT481	55 920	22 292	4 469	8.0%	5 246	9.4%	4 312	19.3%	5 436	24.4%	19 464	87.3%	4 762	85.3%	14.2%
B	Randfontein	GT482	-	19 361	3 049	-	3 415	-	2 858	14.8%	4 026	20.8%	13 348	68.9%	844	123.0%	377.0%
B	Westonaria	GT483	18 546	16 481	2 767	14.9%	4 949	26.7%	3 382	20.5%	3 384	20.5%	14 476	87.8%	-	-	-
B	Merafong City	GT484	297 347	297 347	3 524	1.2%	3 408	1.1%	3 693	1.2%	3 773	1.3%	14 398	4.8%	1 050	3.7%	259.2%
C	West Rand	DC48	36 742	36 674	9 067	24.7%	12 082	32.9%	6 390	17.4%	8 658	23.6%	36 197	98.7%	9 823	57.7%	(11.9%)
Total West Rand			408 555	392 155	22 864	5.6%	29 100	7.1%	20 635	5.3%	25 278	6.4%	97 877	25.0%	16 479	18.3%	53.4%
Total Gauteng			1 711 913	1 686 209	235 350	13.7%	293 170	17.1%	257 396	15.3%	315 074	18.7%	1 100 990	65.3%	308 737	67.7%	2.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Planning and Development			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	839 994	854 618	128 313	15.3%	163 990	19.5%	155 223	18.2%	215 959	25.3%	663 485	77.6%	137 018	80.6%	57.6%
	Total		839 994	854 618	128 313	15.3%	163 990	19.5%	155 223	18.2%	215 959	25.3%	663 485	77.6%	137 018	80.6%	57.6%
B	Vulamehlo	KZN211				-											-
B	Umdoni	KZN212	3 607	3 568	814	22.6%	800	22.2%	783	22.0%	806	22.6%	3 203	89.8%	670	60.4%	20.3%
B	Umzumbi	KZN213	1 134	1 552	173	15.3%	333	29.4%	15	0.9%	31	20.4%	838	54.0%		-	-
B	uMuziwabantu	KZN214	2 022	1 903	207	10.2%	333	16.5%	597	31.4%	1 051	55.2%	2 188	115.0%		-	-
B	Ezingolen	KZN215	850	850		-											-
B	Hibiscus Coast	KZN216		18 337	2 579	-	4 102	-	2 782	15.2%	6 334	34.5%	15 797	86.1%	2 748	83.7%	130.5%
C	Ugu	DC21	74 122	76 419	34 015	45.9%	23 089	31.2%	17 983	23.5%	39 457	51.6%	114 545	149.9%	22 733	153.7%	73.6%
	Total Ugu		81 728	102 629	37 789	46.2%	28 657	35.1%	22 160	21.6%	47 965	46.7%	136 571	133.1%	26 150	137.6%	83.4%
B	uMshwathi	KZN221				-											-
B	uMngeni	KZN222	6 103	6 103	973	15.9%	1 067	17.5%	1 342	22.0%	1 376	22.5%	4 758	78.0%		-	-
B	Mpofana	KZN223	2 407	2 407	368	15.3%	490	20.4%	496	20.6%	539	22.4%	1 893	78.6%	229	149.7%	135.0%
B	Impendle	KZN224	5 808	4 248	6 649	114.5%	2 297	39.4%	4 004	94.2%		-	12 944	304.7%	954	135.4%	(100.0%)
B	Msunduzi	KZN225	70 405	71 121	16 529	23.5%	30 277	43.0%	10 966	15.4%	20 619	29.0%	78 388	110.2%	16 686	89.3%	23.6%
B	Mkhambathini	KZN226		10 533		-	709	-	2 807	26.6%	454	4.3%	3 964	37.6%		-	-
B	Richmond	KZN227	14 316	10 188	484	3.4%	1 333	9.3%	5 023	49.3%	18 897	185.5%	25 734	252.7%	4 239	78.9%	345.7%
C	uMgungundlovu	DC22	1 773	7 692	332	18.7%	390	22.0%	988	12.8%	1 222	16.0%	2 936	38.2%		-	-
	Total uMgungundlovu		100 810	112 288	25 334	25.1%	36 550	36.3%	25 619	22.8%	43 113	38.4%	130 615	116.3%	22 108	92.0%	95.0%
B	Emnambithi/Ladysmith	KZN232	11 966	11 096	1 587	13.3%	1 499	12.5%	2 104	19.0%	3 873	34.9%	9 062	81.7%	1 644	-	135.6%
B	Indaka	KZN233				-											-
B	Umtshezi	KZN234				-											-
B	Okhahlamba	KZN235				-											-
B	Imbabazane	KZN236				-											-
C	Uthukela	DC23	6 226	6 326	1 416	22.7%	1 628	26.2%	1 360	21.5%	933	14.8%	5 338	84.4%	1 444	-	(35.4%)
	Total Uthukela		18 192	17 422	3 004	16.5%	3 127	17.2%	3 464	19.9%	4 806	27.6%	14 401	82.7%	3 088	-	55.7%
B	Endumeni	KZN241				-											-
B	Nquthu	KZN242	1 879	1 879	735	39.1%			602	32.0%	99	5.2%	1 436	76.4%	733	139.6%	(86.5%)
B	Msinga	KZN244	5 453	5 453	163	3.0%	163	3.0%	163	3.0%	163	3.0%	654	12.0%	163	-	-
B	Umvoti	KZN245	18 968	3 384	37	0.2%	233	1.2%	1 285	38.0%	340	10.1%	1 895	56.0%	17	-	1868.2%
C	Umkhanyathi	DC24	170 878			-											-
	Total Umkhanyathi		197 179	10 717	935	0.5%	397	0.2%	2 050	19.1%	602	5.6%	3 985	37.2%	914	3.1%	(34.1%)
B	Newcastle	KZN252	15 847	17 900	1 787	11.3%	2 198	13.9%	1 187	6.6%	4 359	24.4%	9 524	53.2%	3 878	-	12.4%
B	eMladangen	KZN253				-											-
B	Dannhauser	KZN254	1 449	1 449	2 642	182.3%	1 313	90.6%	1 178	81.3%	1 909	131.7%	7 042	485.9%	880	558.4%	116.8%
C	Amajuba	DC25	16 795	24 744	4 527	27.0%	3 607	21.4%	4 679	18.9%	5 342	21.6%	18 150	73.3%	2 693	69.3%	98.4%
	Total Amajuba		34 092	44 096	8 956	26.3%	7 112	20.9%	7 038	16.0%	11 610	26.3%	34 716	78.7%	7 451	206.4%	55.8%
B	eDumbe	KZN261	87		176	202.6%	64	73.6%	30	-	487	-	757	-	97	34.1%	400.6%
B	uPhongolo	KZN262	2 350	2 690	911	38.8%	1 000	42.6%	366	13.6%	680	25.3%	2 958	109.9%	746	119.1%	(8.9%)
B	Abaqulus	KZN263	2 160	1 395	337	15.6%	385	17.8%	355	25.5%	384	27.5%	1 461	104.8%	385	49.3%	(0.4%)
B	Nongoma	KZN265	19 092		2 822	14.8%	3 010	15.8%	2 345	-	892	-	9 070	-	570	17.0%	56.4%
B	Ulundi	KZN266			897	-	784	-	717	-	813	-	3 205	-	1 245	-	(34.7%)
C	Zululand	DC26	10 936	10 936	2 609	23.9%	858	7.8%	2 272	20.8%	7 797	71.2%	13 530	123.7%	4 372	94.9%	78.2%
	Total Zululand		34 626	15 021	7 753	22.4%	6 103	17.6%	6 079	40.5%	11 046	73.5%	30 981	206.2%	7 416	64.6%	48.9%
B	Umkhanyabulungane	KZN271	2 424	2 265	405	16.7%	189	7.8%	376	16.6%	535	23.6%	1 504	66.4%	617	109.3%	(13.4%)
B	Jozini	KZN272	7 637	8 853	1 462	19.2%	1 810	23.7%	707	7.9%	1 768	20.0%	5 740	64.8%	1 554	42.2%	13.6%
B	The Big 5 False Bay	KZN273	1 915	2 323	104	5.5%	639	33.4%	1 066	45.9%	558	24.0%	2 370	102.0%		-	-
B	Hlabisa	KZN274	4 130	4 132	515	12.5%	611	14.8%	647	15.5%	917	22.2%	2 688	65.0%	291	42.7%	214.7%
B	Mtubatuba	KZN275	1 477	1 609	282	19.1%	320	21.7%	323	20.0%	326	20.2%	1 251	77.7%	214	90.7%	51.8%
C	Umkhanyakude	DC27	11 805	21 558	965	8.2%	2 684	22.7%	13 997	64.9%	(348)	(1.6%)	17 298	80.2%	1 617	70.4%	(121.5%)
	Total Umkhanyakude		29 388	40 740	3 736	12.7%	6 254	21.3%	17 104	42.0%	3 754	9.2%	30 848	75.7%	4 295	55.3%	(12.6%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Planning and Development			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code															
B	Mfolozi	KZN281		9 056		-		-		-		-		-		23.9%	-
B	uMhlathuze	KZN282	15 772	12 105	2 625	16.6%	2 851	18.1%	2 596	21.4%	3 006	24.8%	11 078	91.5%	2 788	54.7%	7.9%
B	Ntambanana	KZN283		-		-		-		-		-		-		-	-
B	uMlalazi	KZN284	1 241	2 364	470	37.9%	399	32.1%	341	14.4%	513	21.7%	1 722	72.9%	519	128.1%	(1.1%)
B	Mthonjaneni	KZN285		-		-		-		-		-		-		-	-
B	Nkandla	KZN286	21 181	22 753	1 673	7.9%	2 734	12.9%	1 897	8.3%	4 728	20.8%	11 030	48.5%	1 674	350.2%	182.2%
C	uThungulu	DC28	110 735	83 320	10 901	9.8%	30 736	27.8%	20 996	25.2%	9 253	11.1%	71 886	86.3%	11 753	29.8%	(21.3%)
Total uThungulu			148 929	129 598	15 669	10.5%	36 720	24.7%	25 829	19.9%	17 498	13.5%	95 717	73.9%	16 734	47.2%	4.6%
B	Mandeni	KZN291	5 627	23 231	1 113	19.8%	1 361	24.2%	1 406	6.1%	1 365	5.9%	5 245	22.6%	1 259	76.6%	8.4%
B	KwaDukuza	KZN292	24 492	25 893	5 176	21.1%	4 982	20.3%	5 134	19.8%	6 471	25.0%	21 763	84.0%	5 694	87.0%	13.6%
B	Ndwedwe	KZN293	5 369	6 262	921	17.2%	1 244	23.2%	643	10.3%	2 461	39.3%	5 269	84.1%	541	123.9%	354.7%
B	Maphumulo	KZN294	8 898	3 321	706	7.9%	-	-	2 536	76.4%	601	18.3%	3 848	115.9%	2 284	12.6%	(73.4%)
C	iLembe	DC29	15 118	15 323	4 884	32.3%	2 372	15.7%	9 964	65.0%	3 447	22.5%	20 666	134.9%	763	-	351.7%
Total iLembe			59 504	74 030	12 800	21.5%	9 960	16.7%	19 682	26.6%	14 350	19.4%	56 791	76.7%	10 541	35.9%	36.1%
B	Ingwe	KZN431	4 629	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	1 126	1 137	253	22.5%	369	32.7%	252	22.2%	279	24.6%	1 153	101.5%	273	199.1%	2.5%
B	Greater Kokstad	KZN433	9 852	8 709	1 359	13.8%	1 548	15.7%	1 906	21.9%	1 756	20.2%	6 569	75.4%	-	-	-
B	Ubuhlebezwe	KZN434	1 546	22 594	271	17.9%	492	31.9%	466	2.1%	110	0.5%	1 345	6.0%	-	-	-
B	Umzimkhulu	KZN435	9 570	10 265	2 178	22.8%	1 357	14.2%	2 222	21.7%	2 501	24.4%	8 263	80.5%	2 762	261.2%	(9.5%)
C	Sisonke	DC43	23 180	23 660	4 774	20.6%	3 750	16.2%	3 510	14.8%	7 508	31.7%	19 542	82.6%	149	32.9%	4924.8%
Total Sisonke			49 903	66 365	8 840	17.7%	7 516	15.1%	8 361	12.6%	12 154	18.3%	36 871	55.6%	3 184	122.6%	281.7%
Total KwaZulu-Natal			1 594 345	1 467 524	253 130	15.9%	306 385	19.2%	292 608	19.9%	382 857	26.1%	1 234 980	84.2%	238 900	66.0%	60.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Planning and Development			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
LIMPOPO																	
B	Greater Giyan	LIM331	4 346	4 346	818	18.8%	1 106	25.4%	732	16.9%	896	20.6%	3 552	81.7%	9 466	650.7%	(90.5%)
B	Greater Letaba	LIM332	8 821	6 821	1 716	19.5%	697	7.9%	935	15624.8%	1 136	18989.0%	4 484	74947.2%	7 459	-	(84.8%)
B	Greater Tzaneer	LIM333	19 187	20 487	5 188	27.0%	4 712	24.6%	4 595	22.4%	5 142	25.1%	19 637	95.9%	-	-	-
B	Ba-Phalaborwa	LIM334	7 087	7 087	1 279	18.1%	2 169	30.6%	4 426	62.5%	2 569	36.2%	10 444	147.4%	-	-	-
B	Maruleng	LIM335	3 853	3 853	549	14.2%	497	12.7%	447	11.6%	598	15.5%	2 085	54.1%	5 394	-	(88.9%)
C	Mopani	DC33	22 868	22 868	1 539	6.7%	1 319	5.8%	1 944	8.5%	2 027	8.9%	6 829	29.9%	3 214	101.9%	(36.9%)
	Total Mopani		66 162	58 647	11 090	16.8%	10 494	15.9%	13 079	22.3%	12 368	21.1%	47 031	80.2%	25 533	312.4%	(51.6%)
B	Musina	LIM341	9 056	9 742	914	10.1%	1 250	13.8%	3 787	38.8%	3 197	32.8%	9 142	93.8%	1 650	140.3%	93.8%
B	Mutale	LIM342	-	857	-	-	-	-	-	-	-	-	-	-	130	-	(100.0%)
B	Thulamela	LIM343	10 953	14 537	1 554	14.2%	1 628	14.9%	1 806	12.4%	2 028	14.0%	7 015	48.3%	-	-	-
B	Makhado	LIM344	-	-	-	-	120	-	222	-	250	-	592	-	-	-	-
C	Vhembe	DC34	-	9 742	4 453	-	8 957	-	28 707	294.7%	38 979	400.1%	81 089	832.4%	2 589	-	1405.5%
	Total Vhembe		20 009	34 872	6 920	34.6%	11 948	59.7%	34 515	99.0%	44 454	127.5%	97 837	280.6%	4 369	225.4%	917.6%
B	Blouberg	LIM351	7 067	7 067	864	12.2%	1 060	15.0%	914	12.9%	3 670	51.9%	6 509	92.1%	(734)	-	(600.3%)
B	Aganang	LIM352	793	963	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	3 372	3 372	323	9.6%	469	13.9%	443	13.2%	809	24.0%	2 045	60.6%	(691)	-	(217.1%)
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lepelle-Nkump	LIM355	-	-	535	-	982	-	968	-	517	-	2 997	-	1 188	-	(57.0%)
C	Capricorn	DC35	-	-	3 495	-	3 460	-	3 732	-	4 533	-	15 222	-	-	-	-
	Total Capricorn		11 232	11 401	5 218	46.5%	5 971	53.2%	6 058	53.1%	9 525	83.5%	26 772	234.8%	(237)	-	(4125.8%)
B	Thabazimbi	LIM361	4 094	4 094	582	14.2%	737	18.0%	785	19.2%	585	14.3%	2 688	65.7%	953	89.3%	(38.6%)
B	Lephalale	LIM362	7 252	5 466	669	9.2%	1 519	21.0%	987	18.1%	746	13.6%	3 921	71.7%	1 094	-	(31.8%)
B	Mookgopong	LIM364	6 947	6 781	869	12.5%	1 226	17.6%	605	8.9%	998	14.7%	3 697	54.5%	835	-	19.6%
B	Modimolle	LIM365	3 420	3 765	835	24.4%	857	25.0%	530	14.1%	958	25.4%	3 179	84.4%	2 017	89.5%	(52.5%)
B	Bela Bela	LIM366	6	6	667	11776.0%	1 899	33828.8%	977	17355.4%	741	13194.6%	4 275	76154.8%	1 600	-	(53.7%)
B	Mogalakwena	LIM367	15 876	15 274	3 128	19.7%	3 680	23.2%	2 962	19.4%	3 578	23.4%	13 347	87.4%	5 038	-	(29.0%)
C	Waterberg	DC36	3 412	3 549	743	21.8%	2 778	81.4%	777	21.7%	4 246	119.6%	8 538	240.6%	1 658	-	156.5%
	Total Waterberg		41 007	38 935	7 486	18.3%	12 695	31.0%	7 613	19.6%	11 851	30.4%	39 645	101.8%	13 193	447.3%	(10.2%)
B	Ephraim Mogale	LIM471	1 856	10 737	1 138	61.3%	1 459	78.6%	1 666	15.5%	1 754	16.3%	6 015	56.0%	368	-	376.4%
B	Elias Motsoaledi	LIM472	3 897	12 697	544	14.0%	826	21.2%	667	5.2%	173	1.4%	2 205	17.4%	(157)	133.1%	(210.4%)
B	Makhuduthamaga	LIM473	-	-	113	-	367	-	682	-	446	-	1 607	-	-	-	-
B	Fetakgomo	LIM474	5 776	5 609	1 310	22.7%	1 438	24.9%	1 573	28.1%	797	14.2%	5 119	91.3%	-	-	-
B	Greater Tubatse	LIM475	-	-	2 413	-	2 705	-	2 422	-	3 340	-	10 880	-	(879)	-	(480.0%)
C	Greater Sekhukhune	DC47	17 659	17 659	3 775	21.4%	2 427	13.7%	3 156	17.9%	3 022	17.1%	12 380	70.1%	6 382	79.6%	(52.6%)
	Total Greater Sekhukhune		29 189	46 696	9 293	31.8%	9 216	31.6%	10 157	21.8%	9 533	20.4%	38 199	81.8%	5 714	116.8%	66.8%
Total Limpopo			167 598	190 552	40 006	23.9%	50 324	30.0%	71 423	37.5%	87 731	46.0%	249 484	130.9%	48 573	260.7%	80.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Planning and Development			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
MPUMALANGA																	
B	Albert Luthul	MP301	6 582	6 582	1 137	17.2%	1 166	17.7%	1 193	18.1%	1 428	21.7%	4 918	74.7%	-	-	
B	Msukaligwa	MP302	6 275	53 314	1 385	22.1%	1 165	18.6%	1 044	2.0%	690	1.3%	4 283	8.0%	-	-	
B	Mkhondo	MP303	-	-	-	-	950	-	490	-	-	-	1 440	-	-	-	
B	Pixley Ka Seme	MP304	2 073	2 073	103	5.0%	-	-	-	-	-	-	103	5.0%	-	-	
B	Lekwa	MP305	387	255	36	9.2%	60	15.4%	7	2.6%	2	0.9%	104	40.9%	-	-	
B	Dipaleseng	MP306	-	-	-	-	-	-	987	-	467	-	1 454	-	-	-	
B	Govan Mbeki	MP307	25 121	25 121	5 371	21.4%	9 275	36.9%	6 126	24.4%	6 044	24.1%	26 816	106.7%	6 785	25.9%	
C	Gert Sibande	DC30	206 016	232 802	24 101	11.7%	60 982	29.6%	40 038	17.2%	59 663	25.6%	184 785	79.4%	73 539	93.1%	
Total Gert Sibande			246 454	320 147	32 126	13.0%	73 598	29.9%	49 884	15.6%	68 294	21.3%	223 902	69.9%	80 328	69.1%	
B	Victor Khanye	MP311	340	340	82	24.2%	86	25.3%	62	18.2%	112	33.1%	343	100.8%	-	-	
B	Emalahleni (Mp)	MP312	9 622	9 622	2 586	26.9%	2 555	26.6%	2 422	25.2%	2 353	24.5%	9 916	103.1%	-	-	
B	Steve Tshwete	MP313	8 369	8 244	1 780	21.3%	1 934	23.1%	1 502	18.2%	2 050	24.9%	7 266	88.1%	2 161	94.8%	
B	Emakhazeni	MP314	7 528	7 528	1 383	18.4%	1 600	21.3%	2 153	28.6%	1 283	17.0%	6 419	85.3%	-	-	
B	Thembisile	MP315	115 329	115 329	1 216	1.1%	-	-	-	-	-	-	1 216	1.1%	-	-	
B	Dr J.S. Moroka	MP316	6 772	12 429	2 357	34.8%	2 537	37.4%	1 168	9.4%	1 313	10.6%	7 368	59.3%	-	-	
C	Nkangala	DC31	368 598	368 598	28 328	7.7%	52 682	14.3%	35 550	9.6%	58 411	15.8%	174 971	47.5%	37 810	31.7%	
Total Nkangala			516 558	522 090	37 731	7.3%	61 388	11.9%	42 858	8.2%	65 522	12.6%	207 499	39.7%	39 972	33.0%	
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	972	-	972	-	-	-	
B	Mbombela	MP322	108 087	171 258	23 072	21.3%	21 569	20.0%	39 254	22.9%	198 715	116.0%	282 605	165.0%	28 194	190.6%	
B	Umgindi	MP323	7 625	6 551	5 270	69.1%	801	10.5%	327	5.0%	2 770	42.3%	9 168	139.9%	-	-	
B	Nkomazi	MP324	16 998	23 041	197	1.1%	1 517	8.9%	3 813	16.5%	4 728	20.5%	10 249	44.5%	-	-	
B	Bushbuckridge	MP325	-	-	498	-	-	-	-	-	35	-	533	-	-	-	
C	Ehlanzeni	DC32	24 148	24 148	3 113	12.9%	6 206	25.7%	4 234	17.5%	3 979	16.5%	17 531	72.6%	2 634	51.1%	
Total Ehlanzeni			156 858	224 998	32 144	20.5%	30 092	19.2%	47 628	21.2%	211 198	93.9%	321 062	142.7%	30 828	215.5%	
Total Mpumalanga			919 870	1 067 235	102 001	11.1%	165 078	17.9%	140 369	13.2%	345 015	32.3%	752 464	70.5%	151 128	128.3%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Planning and Development		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
NORTH WEST																
B	Moretele NW371				-		-		-		-		-		-	-
B	Madibeng NW372	9 852	9 852	1 599	16.2%	2 789	28.3%	3 787	38.4%	12 025	122.1%	20 199	205.0%		66.9%	-
B	Rustenburg NW373	28 580	28 580	5 983	20.9%	6 594	23.1%	9 482	33.2%	5 513	19.3%	27 572	96.5%	6 252	85.5%	(11.8%)
B	Kgetlengrivier NW374				-		-		-		-		-		-	-
B	Moses Kotane NW375	15 706	15 706	2 339	14.9%	2 677	17.0%	(2 013)	(12.8%)	3 984	25.4%	6 987	44.5%	2 805	78.8%	42.0%
C	Bojanala Platinum DC37	139 174	151 833	14 988	10.8%	15 127	10.9%	12 966	8.5%	18 003	11.9%	61 084	40.2%	9 239	-	94.9%
Total Bojanala Platinum		193 312	205 971	24 909	12.9%	27 186	14.1%	24 222	11.8%	39 525	19.2%	115 843	56.2%	18 297	144.9%	116.0%
B	Ratlou NW381	3 547	3 547	906	25.5%	597	16.8%	709	20.0%	2 279	64.2%	4 491	126.6%		83.7%	-
B	Tswaing NW382	6 261	6 261	943	15.1%	2 570	41.0%	2 884	46.1%	376	6.0%	6 773	108.2%		18.2%	-
B	Mafikeng NW383	22 722	31 578	5 284	23.3%	12 498	55.0%	5 463	17.3%	4 237	13.4%	27 482	87.0%		-	-
B	Ditsobotla NW384	11 553	4 612	224	1.9%	239	2.1%	245	5.3%	264	5.7%	972	21.1%	133	107.1%	98.2%
B	Ramotshere Moiloa NW385	19 238	19 202	3 227	16.8%	3 053	15.9%	2 803	14.6%	3 282	17.1%	12 364	64.4%	499	281.2%	557.2%
C	Ngaka Modiri Molema DC38	140 631	140 631	1 529	1.1%	1 888	1.3%	1 734	1.2%	1 745	1.2%	6 899	4.9%	1 037	-	69.4%
Total Ngaka Modiri Molema		203 956	205 832	12 113	5.9%	20 845	10.2%	13 840	6.7%	12 184	5.9%	58 982	28.7%	1 663	37.8%	632.6%
B	Kagisano NW391	7 585	7 585	991	13.1%	1 100	14.5%	1 323	17.4%	888	11.7%	4 302	56.7%	(329)	-	(370.0%)
B	Naledi (Nw) NW392	15 369	15 369	233	1.5%	433	2.8%	352	2.3%	-	-	1 018	6.6%	(107)	-	(100.0%)
B	Mamusa NW393	1 925	1 925	-	-	886	46.0%	881	45.8%	-	-	1 767	91.8%		-	-
B	Greater Taung NW394	6 214	6 214	397	6.3%	478	7.7%	455	7.3%	2 743	44.1%	4 067	65.5%	565	82.8%	385.7%
B	Molopo NW395	832	832	-	-	-	-	-	-	-	-	-	-		-	-
B	Lekwa-Teemane NW396	14 311	1 661	124	0.9%	183	1.3%	155	9.3%	137	7.9%	592	35.7%	141	-	(6.7%)
C	Dr Ruth Segomotsi Mompoti DC39	1 925	1 925	1 885	97.9%	1 225	63.6%	-	-	-	-	3 109	161.5%	3 307	323.5%	(100.0%)
Total Dr Ruth Segomotsi Mompoti		48 161	35 510	3 623	7.5%	4 304	8.9%	3 166	8.9%	3 762	10.6%	14 855	41.8%	3 576	183.4%	5.2%
B	Ventersdorp NW401				-		-		-		-		-		-	-
B	Tlokwe NW402	22 987	21 802	4 210	18.3%	3 950	17.2%	4 519	20.7%	5 011	23.0%	17 690	81.1%	3 023	86.4%	65.8%
B	City Of Matlosana NW403	13 654	16 193	3 238	23.7%	4 004	29.3%	3 120	19.3%	5 664	35.0%	16 027	99.0%	2 639	84.3%	114.6%
B	Maquassi Hills NW404	1 469	1 469	253	17.3%	317	21.6%	267	18.2%	255	17.4%	1 094	74.4%	(28)	50.4%	(1017.8%)
C	Dr Kenneth Kaunda DC40	9 300	8 225	1 236	13.3%	960	10.3%	1 693	20.6%	1 386	16.9%	5 275	64.1%	1 377	59.4%	0.7%
Total Dr Kenneth Kaunda		47 411	47 689	8 938	18.9%	9 231	19.5%	9 599	20.1%	12 317	25.8%	40 086	84.1%	7 011	76.1%	75.7%
Total North West		492 840	495 002	49 584	10.1%	61 567	12.5%	50 828	10.3%	67 787	13.7%	229 766	46.4%	30 546	101.7%	121.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Planning and Development			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
NORTHERN CAPE																	
B	Moshaweng	NC451			-		-		-		-		-		-		-
B	Ga-Segonyana	NC452	6 851	6 851	1 100	16.1%	2 034	29.7%	1 114	16.7%	339	4.9%	4 613	67.3%		-	-
B	Gamagara	NC453	13 244	5 143	257	1.9%	728	5.5%	795	15.5%	507	9.9%	2 286	44.5%	239	-	112.3%
C	John Taolo Gaetsewe	DC45			1 412	-	1 532	-	1 365	-	1 650	-	5 958	-	2 410	-	(31.5%)
	Total John Taolo Gaetsewe		20 095	11 993	2 768	13.8%	4 293	21.4%	3 302	27.5%	2 495	20.8%	12 858	107.2%	2 649	-	(5.8%)
B	Richtersveld	NC061	176		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062		839	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	721	721	72	10.0%	124	17.2%	96	13.3%	85	11.8%	377	52.3%	(21)	-	(507.0%)
B	Hantam	NC065	263	269	61	23.4%	74	28.3%	62	22.9%	67	24.7%	264	98.1%	56	-	19.7%
B	Karoo Hooglanc	NC066			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	456	496	76	16.7%	98	21.6%	62	12.4%	11	2.2%	247	49.6%	76	78.3%	(85.7%)
C	Namakwa	DC6			2 962	-	3 152	-	3 066	-	6 666	-	15 846	-	-	-	-
	Total Namakwa		1 615	2 323	3 171	196.3%	3 449	213.6%	3 285	141.4%	6 829	294.0%	16 734	720.4%	111	134.8%	6074.7%
B	Ubuntu	NC071	7 877	6 328	948	12.0%	1 404	17.9%	303	4.8%	930	14.7%	3 588	56.7%	869	43.8%	7.1%
B	Umsobomvu	NC072	5 482	5 232	1 281	23.4%	1 282	23.4%	1 087	20.8%	1 298	24.8%	4 948	94.6%	1 565	116.3%	(17.1%)
B	Emthanjeni	NC073	4 847	4 847	1 413	29.1%	1 007	20.7%	997	20.6%	1 243	25.6%	4 654	96.0%	1 958	93.2%	(36.5%)
B	Kareeberg	NC074			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	1 037	1 037	74	7.1%	98	9.5%	33	3.2%	49	4.8%	253	24.6%	-	-	-
B	Thembellie	NC076	839	839	64	7.6%	39	4.6%	35	4.2%	31	3.7%	169	20.1%	28	-	12.4%
B	Siyathemba	NC077	4 041	4 309	1 214	30.0%	1 175	29.1%	1 289	29.9%	1 435	33.3%	5 113	118.6%	-	-	-
B	Siyancuma	NC078			-	-	-	-	-	-	-	-	-	530	76.2%	-	(100.0%)
C	Pixley Ka Seme	DC7			4 074	-	4 902	-	7 432	-	5 993	-	22 400	-	1 621	121.1%	269.8%
	Total Pixley Ka Seme		24 117	22 586	9 067	37.6%	9 903	41.1%	11 177	49.5%	10 979	48.6%	41 125	182.1%	6 570	104.4%	67.1%
B	Mier	NC081			-	-	-	-	-	-	-	-	-	-	-	-	-
B	IKall Garib	NC082			-	-	-	-	-	-	-	-	-	-	-	-	-
B	//Khara Hais	NC083	7 589	7 589	1 546	20.4%	1 760	23.2%	1 613	21.3%	1 995	26.3%	6 913	91.1%	-	-	-
B	IKheis	NC084			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086			25	-	42	-	58	-	-	-	125	-	-	-	-
C	Siyanda	DC8			-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Siyanda		7 589	7 589	1 571	20.7%	1 802	23.7%	1 671	22.0%	1 995	26.3%	7 038	92.7%	-	-	-
B	Sol Plaatje	NC091	33 883	22 063	5 485	16.2%	5 737	16.9%	6 704	30.4%	5 262	23.9%	23 181	105.1%	-	-	-
B	Dikgatlong	NC092			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	1 580	1 580	284	18.0%	329	20.8%	354	22.4%	147	9.3%	1 113	70.4%	-	-	-
B	Phokwane	NC094			-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	51 193	56 547	6 593	12.9%	11 287	22.0%	9 642	17.1%	12 813	22.7%	40 329	71.3%	16 529	106.4%	(22.5%)
	Total Frances Baard		86 656	80 190	12 362	14.3%	17 340	20.0%	16 699	20.8%	18 222	22.7%	64 623	80.6%	16 529	103.9%	10.2%
Total Northern Cape			140 071	124 681	28 939	20.7%	36 787	26.3%	36 133	29.0%	40 520	32.5%	142 378	114.2%	25 858	116.1%	56.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Planning and Development			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	599 912	607 647	129 463	21.6%	143 960	24.0%	123 272	20.3%	163 125	26.8%	559 820	92.1%	116 266	95.7%	40.3%
	Total		599 912	607 647	129 463	21.6%	143 960	24.0%	123 272	20.3%	163 125	26.8%	559 820	92.1%	116 266	95.7%	40.3%
B	Matzikama	WC011		962	104	-	124	-	94	10.0%	95	9.9%	421	43.8%	-	-	-
B	Cederberg	WC012	3 126	3 522	559	17.9%	445	14.2%	338	9.6%	734	20.9%	2 076	59.0%	1 124	83.2%	(34.6%)
B	Bergvriev	WC013	2 734	2 111	358	13.1%	464	17.0%	458	21.7%	535	25.3%	1 815	86.0%	-	-	-
B	Saldanha Bay	WC014	13 393	13 000	2 290	17.1%	3 253	24.3%	1 616	12.4%	2 841	21.9%	10 006	77.0%	2 356	35.2%	20.8%
B	Swartland	WC015	5 543	5 811	1 204	21.8%	1 324	23.9%	1 180	20.3%	1 604	27.6%	5 314	91.5%	-	-	-
C	West Coast	DC1	9 372	10 795	1 213	12.9%	1 014	10.8%	918	8.5%	1 679	15.6%	4 823	44.7%	446	37.4%	276.7%
	Total West Coast		34 167	36 201	5 732	16.8%	6 624	19.4%	4 606	12.7%	7 494	20.7%	24 455	67.6%	3 926	39.8%	90.9%
B	Witzenberg	WC022	5 701	6 225	799	14.0%	951	16.7%	914	14.7%	1 397	22.4%	4 060	65.2%	-	-	-
B	Drakenstein	WC023	22 717	22 717	4 258	18.7%	6 627	29.1%	19 042	83.8%	16 337	71.9%	46 257	203.6%	6 482	83.6%	152.0%
B	Stellenbosch	WC024	31 785	30 556	5 426	17.1%	5 959	18.7%	6 285	20.6%	5 634	18.4%	23 304	76.3%	5 929	78.7%	(5.0%)
B	Breedee Valley	WC025	5 775	6 408	1 095	19.0%	1 244	21.5%	1 415	22.1%	1 592	24.8%	5 346	83.4%	1 983	81.7%	(19.7%)
B	Langeberg	WC026	12 530	12 030	2 587	20.6%	3 182	25.4%	2 587	21.5%	1 940	16.1%	10 296	85.6%	2 308	72.0%	(16.0%)
C	Cape Winelands DM	DC2	27 427	23 917	3 151	11.5%	5 703	20.8%	2 885	12.1%	5 603	23.4%	17 342	72.5%	4 793	70.6%	16.9%
	Total Cape Winelands DM		105 936	101 853	17 316	16.3%	23 660	22.3%	33 127	32.5%	32 502	31.9%	106 605	104.7%	21 494	77.4%	51.2%
B	Theewaterskloof	WC031	58 880	64 546	10 326	17.5%	17 434	29.6%	14 950	23.2%	17 683	27.4%	60 392	93.6%	9 092	-	94.5%
B	Overstrand	WC032	21 299	20 333	3 651	17.1%	4 943	23.2%	5 623	27.7%	5 524	27.2%	19 741	97.1%	5 797	93.4%	(4.7%)
B	Cape Agulhas	WC033				-		-		-		-		-		-	-
B	Swellendam	WC034	2 010	1 759	154	7.7%	341	17.0%	277	15.4%	307	17.5%	1 073	61.0%	-	-	-
C	Overberg	DC3	4 724	4 514	412	8.7%	599	12.7%	1 149	25.4%	1 740	38.5%	3 899	86.4%	-	-	-
	Total Overberg		86 913	91 151	14 543	16.7%	23 317	26.8%	21 992	24.1%	25 254	27.7%	85 106	93.4%	14 890	265.7%	69.6%
B	Kannalanc	WC041				-		-		-		-		-		-	-
B	Hessequa	WC042	3 939	3 828	775	19.7%	832	21.1%	606	15.8%	853	22.3%	3 065	80.1%	-	-	-
B	Mossel Bay	WC043	17 686	17 748	2 711	15.3%	4 368	24.7%	3 702	20.9%	3 606	20.3%	14 388	81.1%	-	-	-
B	George	WC044	31 447	31 787	4 181	13.3%	5 308	16.9%	5 865	18.5%	5 076	16.0%	20 430	64.3%	5 828	61.3%	(12.9%)
B	Oudtshoorn	WC045	9 041	7 925	1 206	13.3%	1 509	16.7%	1 420	17.9%	2 146	27.1%	6 280	79.2%	1 192	96.3%	80.0%
B	Bitou	WC047		10 427	2 022	-	2 437	-	1 751	16.8%	3 294	31.6%	9 506	91.2%	-	-	-
B	Knysna	WC048	8 096	8 440	1 602	19.8%	2 247	27.8%	1 728	20.5%	2 100	24.9%	7 676	90.9%	1 556	83.3%	34.9%
C	Eden	DC4	35 614	40 965	6 101	17.1%	7 629	21.4%	9 133	22.3%	9 389	22.9%	32 251	78.7%	7 717	69.1%	21.7%
	Total Eden		105 824	121 120	18 598	17.6%	24 330	23.0%	24 204	20.0%	26 465	21.9%	93 597	77.3%	16 293	68.4%	62.4%
B	Laingsburg	WC051	324	324		-	88	27.0%	36	11.2%	44	13.5%	168	51.7%	-	-	-
B	Prince Albert	WC052	192	177	33	17.5%	52	26.9%	85	48.0%	91	51.4%	261	147.5%	-	-	-
B	Beaufort West	WC053	2 677	3 988	695	26.0%	1 103	41.2%	1 049	26.3%	860	21.6%	3 707	93.0%	-	-	-
C	Central Karoo	DC5	772	777	120	15.6%	105	13.6%	98	12.7%	226	29.3%	549	71.2%	-	-	-
	Total Central Karoo		3 964	5 260	849	21.4%	1 347	34.0%	1 268	24.1%	1 221	23.2%	4 685	89.1%	-	-	-
	Total Western Cape		936 716	963 232	186 500	19.9%	223 238	23.8%	208 469	21.6%	256 060	26.6%	874 268	90.8%	172 868	91.7%	48.1%
	National Total		6 942 581	6 681 523	1 019 526	14.7%	1 256 374	18.1%	1 166 030	17.5%	1 675 752	25.1%	5 117 682	76.6%	1 023 646	75.6%	63.7%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Health	Code	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands																
EASTERN CAPE																
A Nelson Mandela Bay	NMA	134 425	164 795	27 703	20.6%	36 823	27.4%	35 222	21.4%	38 270	23.2%	138 019	83.8%	38 873	54.4%	(1.6%)
Total		134 425	164 795	27 703	20.6%	36 823	27.4%	35 222	21.4%	38 270	23.2%	138 019	83.8%	38 873	54.4%	(1.6%)
B Camdeboo	EC101	5 093	5 093	757	14.9%	725	14.2%	740	14.5%	838	16.4%	3 061	60.1%	-	-	-
B Blue Crane Route	EC102	4 624	3 981	862	18.6%	977	21.1%	967	24.1%	892	22.4%	3 692	92.7%	-	-	-
B Ikwezi	EC103	-	371	69	-	82	-	73	19.3%	61	17.9%	291	77.3%	-	-	-
B Makana	EC104	8 422	8 422	1 827	21.6%	1 413	16.8%	1 865	22.1%	1 958	23.2%	7 054	83.8%	-	-	-
B Ndlambe	EC105	-	-	772	-	1 056	-	897	-	1 046	-	3 772	-	-	-	-
B Sundays River Valley	EC106	2 369	2 369	276	11.6%	419	17.7%	410	17.3%	557	23.5%	1 662	70.2%	-	-	-
B Baviaans	EC107	410	757	107	24.5%	88	20.8%	110	14.6%	139	18.4%	434	57.5%	-	-	-
B Kouga	EC108	6 190	6 190	509	8.2%	752	12.1%	630	10.2%	608	9.8%	2 500	40.4%	-	-	-
B Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C Cacadu	DC10	1 077	10 540	920	85.9%	364	34.0%	3 479	33.0%	3 953	37.5%	8 716	82.7%	5 856	68.3%	(32.5%)
Total Cacadu		28 179	37 730	6 087	21.6%	5 873	20.8%	9 166	24.3%	10 057	26.7%	31 183	82.6%	5 856	68.3%	71.7%
B Mbashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Mquma	EC122	-	4 738	410	-	2 192	-	668	14.1%	722	15.4%	3 998	84.4%	-	-	-
B Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Amahlathi	EC124	-	-	709	-	780	-	758	-	911	-	3 158	-	-	-	-
B Buffalo City	EC125	51 789	51 789	10 690	20.6%	11 280	21.8%	11 033	21.3%	13 318	25.7%	46 321	89.4%	11 690	82.0%	13.9%
B Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Nkonkobe	EC127	-	-	525	-	484	-	412	-	761	-	2 182	-	-	-	-
B Nxuba	EC128	-	-	379	-	1 392	-	258	-	408	-	2 430	-	-	-	-
C Amathole	DC12	42 833	42 196	4 494	10.5%	8 277	19.3%	10 360	24.6%	8 411	19.9%	31 542	74.8%	4 270	63.3%	97.0%
Total Amathole		94 622	98 724	17 208	18.2%	24 405	25.8%	23 488	23.8%	24 536	24.9%	89 636	90.8%	15 960	74.2%	53.7%
B Inxuba Yethemba	EC131	4 894	4 894	833	17.0%	977	20.0%	858	17.5%	855	17.5%	3 523	72.0%	-	-	-
B Tsolwana	EC132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Inkwanza	EC133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Luthuli	EC134	8 712	10 287	1 736	19.9%	1 882	21.6%	1 747	17.0%	2 686	26.1%	8 051	78.3%	1 743	81.9%	54.2%
B Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Sakhisizwe	EC138	2 835	2 835	1 233	43.5%	583	20.6%	697	24.4%	430	15.2%	2 938	103.7%	-	-	-
C Chris Hani	DC13	-	-	1 383	-	-	-	-	-	-	-	1 383	-	-	-	-
Total Chris Hani		16 441	18 016	5 185	31.5%	3 442	20.9%	3 297	18.3%	3 971	22.0%	15 895	88.2%	1 743	81.9%	127.9%
B Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Senqu	EC142	573	548	111	19.4%	174	30.4%	467	85.3%	96	17.5%	849	154.9%	-	-	-
B Maletswai	EC143	-	-	499	-	55	-	529	-	392	-	1 974	-	-	-	-
B Gariep	EC144	4 189	4 189	2 162	51.6%	632	15.1%	427	10.2%	258	6.2%	3 480	83.1%	-	-	-
C Joe Gqabi	DC14	22 133	22 133	14 302	64.6%	4 745	21.4%	3 730	16.9%	-	-	22 778	102.9%	-	-	-
Total Joe Gqabi		26 895	26 870	17 075	63.5%	6 107	22.7%	5 153	19.2%	746	2.8%	29 080	108.2%	-	-	-
B Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B King Sabata Dalindyebo	EC157	21 190	21 190	4 308	20.3%	3 011	14.2%	4 777	22.5%	4 975	23.5%	17 075	80.6%	(1 388)	16.2%	(458.7%)
C O. R. Tambo	DC15	21 351	21 351	284	1.3%	355	1.7%	426	2.0%	700	3.3%	1 765	8.3%	655	43.0%	6.9%
Total O. R. Tambo		42 541	42 541	4 592	10.8%	3 366	7.9%	5 204	12.2%	5 679	13.4%	18 840	44.3%	(733)	22.2%	(875.1%)
B Matatiele	EC441	2 259	2 259	420	18.6%	457	20.2%	507	22.4%	490	21.7%	1 874	83.0%	-	-	-
B Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Alfred Nzo		2 259	2 259	420	18.6%	457	20.2%	507	22.4%	490	21.7%	1 874	83.0%	-	-	-
Total Eastern Cape		345 362	390 933	78 270	22.7%	80 473	23.3%	82 035	21.0%	83 749	21.4%	324 527	83.0%	61 698	58.4%	35.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Health		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
FREE STATE																
B	Letsemeng FS161	334	(234)	49	14.6%	48	14.5%	83	(35.4%)	59	(25.1%)	239	(102.0%)	-	-	-
B	Kopanong FS162			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare FS163			-	-	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep DC16			-	-	-	-	-	-	-	-	-	-	-	-	-
Total Xhariep		334	(234)	49	14.6%	48	14.5%	83	(35.4%)	59	(25.1%)	239	(102.0%)	-	-	-
B	Naledi (Fs) FS171	679	737	49	72.4%	196	28.9%	179	24.2%	220	29.8%	1 086	147.3%	-	-	-
B	Mangaung FS172	7 453	7 360	2 125	28.5%	1 913	25.7%	2 217	30.1%	2 427	33.0%	8 681	117.9%	1 958	111.2%	23.9%
B	Mantsopa FS173			-	-	-	-	-	-	-	-	-	-	-	-	-
C	Motho DC17			218	-	202	-	3 166	-	187	-	3 765	-	-	-	-
Total Motheo		8 132	8 097	2 834	34.9%	2 311	28.4%	5 561	68.7%	2 828	34.9%	13 534	167.1%	1 958	111.2%	44.4%
B	Masilonyana FS181			-	-	90	-	75	-	47	-	211	-	-	-	-
B	Tokologo FS182			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele FS183	18	18	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Majhabeng FS184			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nala FS185			-	-	-	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa DC18			-	-	-	-	-	-	-	-	-	-	-	-	-
Total Lejweleputswa		18	18	-	-	90	499.2%	75	414.6%	47	261.1%	211	1174.9%	-	-	-
B	Setso FS191			25	-	46	-	(27)	-	2	-	46	-	-	-	-
B	Ditlabeng FS192			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nketoana FS193			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung FS194			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phumelela FS195	14	39	12	88.8%	7	49.1%	5	11.7%	14	36.7%	38	97.9%	-	-	-
C	Thabo Mofutsanyana DC19			-	-	-	-	-	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana		14	39	38	268.8%	52	374.7%	(22)	(56.3%)	16	40.9%	84	215.6%	-	-	-
B	Moghaka FS201			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngwathe FS203			3	-	-	-	15	-	-	-	18	-	-	-	-
B	Metsimaholo FS204			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafube FS205			-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi DC20			-	-	-	-	-	-	-	-	-	-	-	-	-
Total Fezile Dabi		-	-	3	-	-	-	15	-	-	-	18	-	-	-	-
Total Free State		8 498	7 920	2 923	34.4%	2 501	29.4%	5 712	72.1%	2 950	37.2%	14 086	177.8%	1 958	111.2%	50.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Health		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
GAUTENG																	
A	Ekurhuleni Metrc	EKU	527 575	638 867	146 945	27.9%	162 303	30.8%	141 244	22.1%	154 100	24.1%	604 593	94.6%	150 620	105.4%	2.3%
A	City Of Johannesburg	JHB	392 024	397 007	92 542	23.6%	109 652	28.0%	87 855	22.1%	100 179	25.2%	390 228	98.3%	90 397	145.2%	10.8%
A	City Of Tshwane	TSH	203 865	245 502	56 941	27.9%	70 477	34.6%	57 715	23.5%	81 095	33.0%	266 222	108.4%	66 192	88.1%	22.5%
Total Metros			1 123 463	1 281 376	296 428	26.4%	342 425	30.5%	286 815	22.4%	335 374	26.2%	1 261 043	98.4%	307 209	113.8%	9.2%
B	Emfuleni	GT421	48 287	48 355	8 714	18.0%	10 135	21.0%	11 488	23.8%	10 485	21.7%	40 822	84.4%	8 487	84.4%	23.5%
B	Midvaal	GT422	8 069	8 042	1 209	15.0%	1 310	16.2%	1 157	14.4%	220	2.7%	3 895	48.4%	-	-	-
B	Lesedi	GT423	5 737	5 784	1 252	21.8%	1 257	21.9%	1 305	22.6%	709	12.3%	4 523	78.2%	2 477	63.4%	(71.3%)
C	Sedibeng	DC42	-	50 963	11 904	-	12 329	-	12 049	23.6%	12 763	25.0%	49 045	96.2%	-	-	-
Total Sedibeng			62 093	113 143	23 079	37.2%	25 030	40.3%	25 999	23.0%	24 176	21.4%	98 285	86.9%	10 959	80.2%	120.6%
B	Nokeng Tsa Taemane	GT461	2 538	1 895	379	15.0%	353	13.9%	794	41.9%	193	10.2%	1 720	90.7%	340	87.9%	(43.0%)
B	Kungwini	GT462	4 945	4 945	440	8.9%	498	10.1%	451	9.1%	620	12.5%	2 009	40.6%	412	55.2%	50.4%
C	Metsweding	DC46	3 000	3 000	1 185	39.5%	515	17.2%	413	13.8%	484	16.1%	2 598	86.6%	1 077	47.5%	(55.1%)
Total Metsweding			10 482	9 840	2 004	19.1%	1 366	13.0%	1 658	16.9%	1 298	13.2%	6 326	64.3%	1 829	54.8%	(29.0%)
B	Mogale City	GT481	12 377	10 225	2 402	19.4%	2 774	22.4%	2 177	21.3%	3 662	35.8%	11 016	107.7%	2 341	88.4%	56.4%
B	Randfontein	GT482	-	11 195	2 406	-	1 997	-	2 177	19.4%	2 124	19.0%	8 700	77.7%	795	48.9%	167.2%
B	Westonaria	GT483	4 364	1 207	764	17.5%	698	16.0%	720	59.6%	734	60.8%	2 915	241.5%	-	-	-
B	Merafong City	GT484	21 095	21 095	6 376	30.2%	6 848	32.5%	6 735	31.9%	7 146	33.9%	27 105	128.5%	1 835	88.3%	289.5%
C	West Rand	DC48	35 793	35 557	7 982	22.3%	8 197	22.9%	6 453	18.2%	8 933	25.1%	31 559	88.8%	9 232	100.5%	(3.2%)
Total West Rand			73 629	79 273	19 929	27.1%	20 502	27.8%	18 262	23.0%	22 602	28.5%	81 295	102.6%	14 204	86.7%	59.1%
Total Gauteng			1 269 667	1 483 631	341 440	26.9%	389 324	30.7%	332 735	22.4%	383 450	25.8%	1 446 949	97.5%	334 201	110.4%	14.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Health			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands			Code															
KWAZULU-NATAL																		
A	eThekweni	ETH	272 939	269 586	65 533	24.0%	74 857	27.4%	67 383	25.0%	68 744	25.5%	276 517	102.6%	70 464	115.4%	(2.4%)	
Total			272 939	269 586	65 533	24.0%	74 857	27.4%	67 383	25.0%	68 744	25.5%	276 517	102.6%	70 464	115.4%	(2.4%)	
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umdoni	KZN212	1 994	2 115	457	22.6%	563	28.2%	520	24.6%	338	16.0%	1 877	88.5%	470	-	(28.1%)	
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMuziwabantu	KZN214	1 115	1 056	195	17.5%	258	23.1%	207	19.6%	342	32.4%	1 007	94.9%	-	-	-	
B	Ezingqolen	KZN215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Hibiscus Coast	KZN216	12 017	1 873	-	-	4 014	-	2 022	16.8%	3 115	25.9%	11 024	91.8%	2 474	93.1%	25.9%	
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Ugu			3 108	15 182	2 519	81.0%	4 834	155.5%	2 748	18.1%	3 795	25.0%	13 897	91.5%	2 944	106.8%	28.9%	
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMngeni	KZN222	2 845	2 845	997	35.0%	1 069	37.6%	976	34.3%	1 077	37.9%	4 119	144.8%	-	-	-	
B	Mpofana	KZN223	2 198	2 198	272	12.4%	328	14.9%	284	12.9%	469	21.3%	1 353	61.6%	228	77.3%	105.3%	
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msunduzi	KZN225	55 263	54 508	9 350	16.9%	17 319	31.3%	11 927	21.9%	11 537	21.2%	50 126	92.0%	12 212	107.5%	(5.6%)	
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	uMgungundlovu	DC22	2 499	2 948	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total uMgungundlovu			62 805	62 499	10 619	16.9%	18 716	29.8%	13 186	21.1%	13 077	20.9%	55 598	89.0%	12 440	106.5%	5.1%	
B	Emnambithi/Ladysmith	KZN232	12 272	11 308	2 183	17.8%	2 419	19.7%	2 187	19.3%	2 704	23.9%	9 487	83.9%	1 989	-	36.0%	
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umtshezi	KZN234	-	-	-	-	-	-	-	-	-	-	-	-	995	30.8%	(100.0%)	
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Uthukela	DC23	6 167	6 166	934	15.2%	1 650	26.8%	2 093	33.9%	1 648	26.7%	6 326	102.6%	1 490	-	10.6%	
Total Uthukela			18 433	17 473	3 117	16.9%	4 069	22.1%	4 274	24.5%	4 353	24.9%	15 813	90.5%	4 474	218.8%	(2.7%)	
B	Endumeni	KZN241	3 939	3 939	1 080	27.4%	1 026	26.0%	1 077	27.3%	987	25.1%	4 170	105.9%	816	-	20.9%	
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msinga	KZN244	276	276	17	4.2%	17	4.2%	17	4.2%	17	4.2%	46	16.6%	17	-	-	
B	Umvoti	KZN245	1 837	2 894	705	38.4%	710	38.6%	1 177	40.7%	362	12.5%	2 954	102.1%	768	-	(52.8%)	
C	Umqinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Umqinyathi			6 052	7 109	1 797	29.7%	1 747	28.9%	2 266	31.9%	1 361	19.1%	7 170	100.9%	1 596	-	(14.7%)	
B	Newcastle	KZN252	5 766	4 569	221	3.8%	330	5.7%	223	4.9%	236	5.2%	1 010	22.1%	1 094	-	(78.4%)	
B	eMadiangen	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Amajuba			5 766	4 569	221	3.8%	330	5.7%	223	4.9%	236	5.2%	1 010	22.1%	1 094	-	(78.4%)	
B	eDumbe	KZN261	-	1 157	118	-	114	-	128	11.1%	118	10.2%	478	41.5%	139	103.4%	(15.0%)	
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Abaqulus	KZN263	447	416	97	21.6%	122	27.4%	104	25.0%	106	25.6%	429	103.2%	135	46.1%	(21.4%)	
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Zululand	DC26	1 949	1 949	-	-	-	-	-	-	-	-	-	-	407	44.7%	(100.0%)	
Total Zululand			2 396	3 516	215	9.0%	236	9.9%	232	6.6%	224	6.4%	907	25.8%	681	51.6%	(67.1%)	
B	Umkhanyakade	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	The Big 5 False Bay	KZN273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Hlabisa	KZN274	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Umkhanyakade	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Umkhanyakade			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Health		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
R thousands	Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
B	Mfolozi	KZN281			-		-		-		-		-		-	-
B	uMhlathuze	KZN282	20 260	17 458	4 310	21.3%	4 073	20.1%	4 201	4 026	23.1%	16 610	95.1%	5 107	99.3%	(21.2%)
B	Ntambanana	KZN283			-	-	-		-		-		-		-	-
B	uMlalazi	KZN284	6 717	6 767	1 415	21.1%	1 845	27.5%	1 529	1 730	25.6%	6 519	96.3%	1 704	213.7%	1.5%
B	Mthonjaneni	KZN285	893	973	150	16.8%	215	24.1%	222	222	22.8%	809	83.1%		-	-
B	Nkandla	KZN286			-	-	-		-		-		-		-	-
C	uThungulu	DC28			-	-	-		-		-		-		-	-
	Total uThungulu		27 870	25 198	5 874	21.1%	6 133	22.0%	5 953	5 978	23.7%	23 938	95.0%	6 811	115.7%	(12.2%)
B	Mandeni	KZN291	1 350	1 477	300	22.2%	339	25.1%	325	332	22.5%	1 297	87.8%	512	156.7%	(35.1%)
B	KwaDukuza	KZN292	13 117	11 207	2 140	16.3%	2 797	21.3%	2 607	2 606	23.3%	10 150	90.6%	2 389	76.0%	9.1%
B	Ndwedwe	KZN293			-	-	-		-		-		-		-	-
B	Maphumulo	KZN294			-	-	-		-		-		-		-	-
C	iLembe	DC29			-	-	15	-	5	38	-	57	-	7	-	450.0%
	Total iLembe		14 467	12 685	2 440	16.9%	3 151	21.8%	2 936	2 977	23.5%	11 504	90.7%	2 908	82.7%	2.4%
B	Ingwe	KZN431			-	-	-		-		-		-		-	-
B	Kwa Sani	KZN432			-	-	-		-		-		-		-	-
B	Greater Kokstad	KZN433			-	-	-		-		-		-		-	-
B	Ubuhlebezwe	KZN434			-	-	-		-		-		-		-	-
B	Umzimkhulu	KZN435			-	-	-		-		-		-		-	-
C	Sisonke	DC43			-	-	-		-		-		-		-	-
	Total Sisonke		-	-	-	-	-	6	-	-	-	6	-	-	-	-
	Total KwaZulu-Natal		413 836	417 818	92 335	22.3%	114 074	27.6%	99 207	100 744	24.1%	406 360	97.3%	103 412	117.2%	(2.6%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Health			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
LIMPOPO																	
B	Greater Giyan	LIM331				-		-		-		-		-		-	-
B	Greater Letaba	LIM332															
B	Greater Tzaneer	LIM333	3 530	3 530	868	24.6%	991	28.1%	812	23.0%	879	24.9%	3 551	100.6%		-	-
B	Ba-Phalaborwa	LIM334		1 500		-		-		-		-		-		-	-
B	Maruleng	LIM335				-		-		-		-		-		-	-
C	Mopani	DC33	6 342	6 342	436	6.9%	672	10.6%	508	8.0%	1 263	19.9%	2 879	45.4%	452	119.3%	179.5%
	Total Mopani		9 871	11 371	1 304	13.2%	1 663	16.8%	1 320	11.6%	2 142	18.8%	6 430	56.5%	452	105.9%	373.8%
B	Musina	LIM341	552	121		-	9	0.9%	6	4.8%	5	3.8%	16	12.9%	3	11.3%	52.1%
B	Mutale	LIM342			62	-	93	-	107	-	118	-	381	-	42	-	178.4%
B	Thulamela	LIM343				-		-		-		-		-		-	-
B	Makhado	LIM344			2 486	-	2 040	-	2 234	-	1 829	-	8 589	-	2 224	-	(17.8%)
C	Vhembe	DC34		121		-		-		-		-		-		-	-
	Total Vhembe		552	242	2 548	461.6%	2 138	387.4%	2 347	968.6%	1 952	805.5%	8 985	3708.3%	2 270	1208.2%	(14.0%)
B	Blouberg	LIM351				-		-		-		-		-		-	-
B	Aganang	LIM352				-		-		-		-		-		-	-
B	Molemole	LIM353				-		-		-		-		-		-	-
B	Polokwane	LIM354				-		-		-		-		-		-	-
B	Lepelle-Nkump	LIM355				-		-		-		-		-		-	-
C	Capricorn	DC35				-		-		-		-		-		-	-
	Total Capricorn		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thabazimbi	LIM361				-		-		-		-		-		-	-
B	Lephalale	LIM362		46		-		-		-		-		-	22	-	(100.0%)
B	Mookgopong	LIM364				-		-		-		-		-		-	-
B	Modimolle	LIM365				-		-		-		-		-		-	-
B	Bela Bela	LIM366			337	-	709	-	422	-	280	-	1 748	-	424	-	(33.9%)
B	Mogalakwena	LIM367	59	59	3	5.1%	2	2.6%	17	28.3%	6	10.0%	27	46.1%	4	-	31.5%
C	Waterberg	DC36	10 622	9 958	2 322	21.9%	2 260	21.3%	1 979	19.9%	2 758	27.7%	9 320	93.6%	1 943	-	41.9%
	Total Waterberg		10 681	10 063	2 662	24.9%	2 971	27.8%	2 418	24.0%	3 045	30.3%	11 095	110.3%	2 395	-	27.1%
B	Ephraim Mogale	LIM471	538	654	101	18.8%	132	24.5%	152	23.2%	152	23.2%	537	82.0%	(1	-	(14196.2%)
B	Elias Motsoaledi	LIM472			358	-	154	-	2 432	-		-	2 944	-	(17	-	(100.0%)
B	Makhuduthamaga	LIM473				-		-		-		-		-		-	-
B	Fetakgomo	LIM474				-		-		-		-		-		-	-
B	Greater Tubatse	LIM475				-		-		-		-		-		-	-
C	Greater Sekhukhune	DC47			392	-		-		-		-	392	-	722	132.0%	(100.0%)
	Total Greater Sekhukhune		538	654	851	158.2%	286	53.1%	2 584	395.1%	152	23.2%	3 873	592.1%	704	182.4%	(78.4%)
Total Limpopo			21 642	22 331	7 365	34.0%	7 058	32.6%	8 669	38.8%	7 290	32.6%	30 382	136.1%	5 820	449.3%	25.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Health		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
MPUMALANGA																
B	Albert Luthul	MP301	1 040	1 040	20.4	236	22.7%	425	40.9%	219	21.0%	1 083	104.1%	-	-	-
B	Msukaligwa	MP302	6 479	33 664	175	2.7%	172	2.6%	120	0.4%	53	0.2%	519	1.5%	-	-
B	Mkhondo	MP303	2 624	2 624	770	29.3%	1 027	38.9%	367	14.0%	886	33.8%	3 045	116.0%	-	-
B	Pixley Ka Seme	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	15 644	15 644	3 450	22.1%	2 950	18.9%	3 236	20.7%	1 862	11.9%	11 496	73.5%	3 062	110.9%
C	Gert Sibande	DC30	7 229	5 208	985	13.6%	1 126	15.6%	1 273	24.4%	1 205	23.1%	4 589	88.1%	672	49.9%
	Total Gert Sibande		33 016	58 180	5 583	16.9%	5 505	16.7%	5 422	9.3%	4 225	7.3%	20 734	35.6%	3 734	98.1%
B	Victor Khanye	MP311	2 111	2 111	449	21.3%	387	18.1%	304	14.4%	438	20.7%	1 572	74.5%	-	-
B	Emalahleni (Mp)	MP312	13 787	13 787	2 556	18.5%	3 162	22.9%	2 833	20.6%	2 608	18.9%	11 160	80.9%	-	-
B	Steve Tshwete	MP313	15 289	17 431	3 464	22.7%	4 159	27.2%	4 809	27.6%	4 587	26.3%	17 020	97.6%	3 313	93.7%
B	Emakhazeni	MP314	1 074	1 074	194	18.1%	250	23.3%	336	31.3%	152	14.2%	932	86.8%	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		32 261	34 403	6 663	20.7%	7 953	24.7%	8 283	24.1%	7 785	22.6%	30 684	89.2%	3 313	93.7%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbombela	MP322	8 639	8 385	1 297	14.9%	2 608	30.2%	1 947	23.2%	2 058	24.5%	7 896	94.2%	2 893	103.9%
B	Umgindi	MP323	2 560	2 267	347	13.3%	283	11.0%	242	10.7%	257	11.1%	1 117	49.4%	-	-
B	Nkomazi	MP324	-	-	553	-	-	-	-	-	-	-	553	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	1 540	-	-	-	1 540	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		11 199	10 645	2 185	19.5%	2 891	25.8%	3 723	35.0%	2 410	22.6%	11 209	105.3%	2 893	103.9%
	Total Mpumalanga		76 476	103 229	14 432	18.9%	16 349	21.4%	17 428	16.9%	14 420	14.0%	62 628	60.7%	9 939	97.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Health		Code	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands																	
NORTH WEST																	
B	Moretele	NW371	278	278	55	19.7%	46	16.5%	49	17.7%	54	19.2%	204	73.2%	111	78.1%	(51.6%)
B	Madibeng	NW372	9 176	9 176	1 981	21.6%	2 750	30.0%	2 722	29.7%	2 760	30.1%	10 218	111.4%	-	42.2%	-
B	Rustenburg	NW373	8 386	8 386	1 879	22.4%	2 039	24.3%	2 000	23.9%	1 719	20.5%	7 638	91.1%	1 192	75.9%	44.1%
B	Kgetlengrivier	NW374	1 042	1 042	376	35.9%	210	20.1%	253	24.2%	193	18.5%	1 033	98.7%	299	-	(35.3%)
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	17 744	17 258	1 204	6.8%	2 202	12.4%	2 268	13.1%	4 109	23.8%	9 778	56.7%	299	-	1273.8%
	Total Bojanala Platinum		36 631	36 145	5 495	15.0%	7 247	19.8%	7 298	20.2%	8 830	24.4%	28 870	79.9%	1 901	64.8%	364.6%
B	Ratlou	NW381	1 000	1 000	-	-	-	-	-	-	199	19.9%	199	19.9%	-	-	-
B	Tswaing	NW382	559	559	70	12.6%	70	12.5%	64	11.4%	21	3.8%	225	40.3%	244	19.2%	(91.3%)
B	Mafikeng	NW383	6 492	6 602	1 302	20.0%	1 619	24.9%	1 275	19.3%	1 208	18.3%	5 408	81.8%	-	-	-
B	Ditsobotla	NW384	-	-	973	-	892	-	909	-	934	-	3 709	-	433	82.6%	115.7%
B	Ramotshere Moiloa	NW385	2 770	2 770	495	17.9%	792	28.8%	522	19.0%	704	25.4%	2 522	91.1%	542	161.2%	29.9%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		10 826	10 936	2 841	26.2%	3 378	31.2%	2 775	25.4%	3 067	28.0%	12 060	110.3%	1 219	60.0%	151.6%
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	495	495	776	157.0%	1 443	291.7%	1 132	228.8%	-	-	3 351	677.5%	11	-	(100.0%)
B	Mamusa	NW393	3 602	3 602	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molopo	NW395	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	63	608	92	146.3%	102	160.2%	143	23.5%	100	16.4%	436	71.7%	110	-	(9.9%)
C	Dr Ruth Segomotsi Mompati	DC39	3 602	3 602	-	-	-	-	-	-	-	-	-	-	2 524	163.3%	(100.0%)
	Total Dr Ruth Segomotsi Mompati		7 763	8 308	869	11.2%	1 544	19.9%	1 275	15.3%	100	1.2%	3 787	45.6%	2 646	174.4%	(96.2%)
B	Ventersdorp	NW401	-	-	0	-	-	-	0	-	-	-	-	-	-	-	(100.0%)
B	Tlokwe	NW402	3 684	4 348	1 675	45.5%	1 722	46.7%	1 232	28.4%	963	22.2%	5 596	128.7%	2 188	92.7%	(56.0%)
B	City Of Matlosana	NW403	10 492	-	0	0.0%	0	(0.0%)	-	-	-	-	-	-	1 240	69.4%	(100.0%)
B	Maquassi Hills	NW404	558	558	142	26.3%	172	30.6%	149	26.7%	145	25.9%	611	109.5%	(42)	68.8%	(447.8%)
C	Dr Kenneth Kaunda	DC40	19 564	19 164	2 665	13.6%	3 183	16.3%	1 842	9.6%	6 153	32.1%	13 842	72.2%	4 269	88.5%	44.1%
	Total Dr Kenneth Kaunda		34 296	24 070	4 488	13.1%	5 074	14.8%	3 227	13.4%	7 261	30.2%	20 049	83.3%	7 656	85.5%	(5.2%)
	Total North West		89 516	79 459	13 693	15.3%	17 243	19.3%	14 574	18.3%	19 257	24.2%	64 767	81.5%	13 422	79.6%	43.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Health			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
NORTHERN CAPE																	
B	Moshaweng	NC451		-		-		-		-		-		-		-	-
B	Ga-Segonyane	NC452	1 078	1 078	230	21.3%	259	24.0%	270	25.0%	76	7.1%	835	77.5%		-	-
B	Gamagara	NC453	1 333	957	85	6.4%	236	17.7%	239	25.1%	184	19.3%	744	78.2%	110	-	67.8%
C	John Taolo Gaetsewe	DC45			1 152	-	1 211	-	1 003	-	1 114	-	4 481	-		-	-
	Total John Taolo Gaetsewe		2 411	2 029	1 468	60.9%	1 706	70.8%	1 512	74.5%	1 374	67.7%	6 060	298.7%	110	-	1154.5%
B	Richtersvelde	NC061	138	98	13	9.8%	27	15.7%	17	11.1%	-	-	48	46.1%	(8)	-	(100.0%)
B	Nama Khoi	NC062	337	268	93	27.7%	70	20.7%	42	15.7%	72	26.9%	277	103.4%		-	-
B	Kamiesberg	NC064				-		-		-		-		-		-	-
B	Hantam	NC065	160	143	33	20.7%	37	23.2%	43	30.2%	28	19.8%	142	99.0%	39	-	(27.7%)
B	Karoo Hoogland	NC066				-		-		-		-		-		-	-
B	Khai-Ma	NC067				-		-		-		-		-		-	-
C	Namakwa	DC6			12	-	12	-	13	-	13	-	50	-		-	-
	Total Namakwa		632	510	151	23.9%	140	22.1%	110	21.5%	114	22.3%	514	100.9%	31	-	263.5%
B	Ubuntu	NC071	166	168	38	23.1%	38	20.8%	10	5.9%	37	18.2%	113	67.3%	34	83.2%	(10.4%)
B	Umsobomvu	NC072			(3)	-	3	-	0	-		-	0	-	196	78.3%	(100.0%)
B	Ermtharjeni	NC073	348	348	90	25.9%	62	17.7%	78	22.6%	110	31.7%	340	97.8%	97	63.6%	13.2%
B	Kareeberg	NC074	23	23	3	10.7%	2	9.4%	2	8.0%	13	54.0%	19	82.1%	4	55.9%	204.7%
B	Renosterberg	NC075				-		-		-		-		-		-	-
B	Thembellhle	NC076				-		-		-		-		-		-	-
B	Siyathemba	NC077	30	18		-		-	1 433	7823.5%		-	1 433	7823.5%		-	-
B	Siyancuma	NC078	192	192	57	26.2%	84	43.8%	37	16.1%	43	22.5%	209	108.6%	18	165.3%	145.1%
C	Pixley Ka Seme	DC7			242	-	343	-	295	-	286	-	1 166	-	202	105.8%	41.8%
	Total Pixley Ka Seme		759	750	420	55.3%	528	69.6%	1 850	246.6%	483	64.4%	3 281	437.4%	551	87.4%	(12.3%)
B	Mier	NC081				-		-		-		-		-		-	-
B	IKaiti Garit	NC082	680	678	149	22.0%	344	50.6%	154	22.6%	203	29.9%	850	125.2%		-	-
B	IKhara Hais	NC083	3 038	3 038	718	23.6%	937	30.9%	806	26.5%	900	29.6%	3 361	110.6%		-	-
B	IKheis	NC084				-		-		-		-		-		-	-
B	Tsantsabane	NC085	1 426	1 426		-	59	4.1%	13	0.9%	19	1.3%	97	6.4%		-	-
B	Kgatelopele	NC086	372	372	132	35.5%	24	6.3%	72	19.3%	36	9.6%	263	70.7%		-	-
C	Siyanda	DC8	967	967		-		-		-		-		-		-	-
	Total Siyanda		6 483	6 482	999	15.4%	1 363	21.0%	1 044	16.1%	1 158	17.9%	4 564	70.4%	-	-	-
B	Sol Plaatje	NC091	10 364	10 364	2 233	21.6%	2 340	22.6%	2 209	21.3%	2 332	22.5%	9 114	87.9%		-	-
B	Dikgatlong	NC092				-		-		-		-		-		-	-
B	Magareng	NC093				-		-		-		-		-	4	159.4%	(100.0%)
B	Phokwane	NC094				-		-		-		-		-		-	-
C	Frances Baard	DC9				-		-		-		-		-		-	-
	Total Frances Baard		10 364	10 364	2 233	21.6%	2 340	22.6%	2 209	21.3%	2 332	22.5%	9 114	87.9%	4	159.4%	65294.2%
Total Northern Cape			20 649	20 134	5 271	25.5%	6 077	29.4%	6 725	33.4%	5 460	27.1%	23 534	116.9%	695	125.5%	685.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Health		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	568 035	614 572	127 220	22.4%	156 988	27.6%	148 197	24.1%	170 608	27.8%	603 013	98.1%	102 534	98.0%	66.4%
	Total		568 035	614 572	127 220	22.4%	156 988	27.6%	148 197	24.1%	170 608	27.8%	603 013	98.1%	102 534	98.0%	66.4%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	13	13	3	24.6%	3	24.8%	6	50.3%	5	35.4%	17	135.0%	2	67.5%	129.9%
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	2	0	-	0	-	17	801.4%	0	12.0%	17	837.4%	0	40.9%	13.7%
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	13 357	13 357	2 697	20.2%	3 080	23.1%	2 549	19.1%	3 166	23.7%	11 492	86.0%	1 449	60.7%	118.4%
	Total West Coast		13 370	13 372	2 701	20.2%	3 083	23.1%	2 572	19.2%	3 171	23.7%	11 527	86.2%	1 451	60.7%	118.4%
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Drakensteir	WC023	4 527	4 527	1 130	25.0%	1 506	33.3%	1 122	24.8%	1 275	28.2%	5 033	111.3%	1 578	103.9%	(19.2%)
B	Stellenbosch	WC024	199	170	17	8.6%	-	-	42	24.9%	148	86.8%	207	121.8%	-	1.2%	20915.2%
B	Breede Valley	WC025	433	361	79	18.3%	74	17.1%	78	21.6%	86	23.9%	317	88.0%	74	67.6%	16.0%
B	Langeberg	WC026	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	2 132	2 189	463	21.7%	534	25.0%	457	20.9%	5 338	243.8%	6 792	310.2%	2 432	46.3%	119.5%
	Total Cape Winelands DM		7 285	7 241	1 689	23.2%	2 114	29.0%	1 700	23.5%	6 846	94.6%	12 349	170.5%	4 085	58.3%	67.6%
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Overstrand	WC032	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cape Agulhas	WC033	-	-	67	-	75	-	-	-	-	-	136	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	120	120	23	19.2%	24	20.0%	26	21.8%	25	20.6%	98	81.5%	-	-	-
	Total Overberg		120	120	84	70.1%	99	82.6%	26	21.8%	25	20.6%	234	195.0%	-	-	-
B	Kannalanc	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mossel Bay	WC043	80	80	17	21.3%	30	36.9%	15	18.8%	17	13.7%	72	90.6%	-	-	-
B	George	WC044	6 345	5 496	884	13.9%	1 273	20.1%	1 117	20.3%	1 398	25.4%	4 672	85.0%	1 792	88.7%	(22.0%)
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	5	-	-	-	14	-	4	-	25	-	-	-	-
B	Knysna	WC048	3 447	3 447	762	22.1%	902	26.2%	847	24.6%	770	22.3%	3 281	95.2%	704	101.7%	9.5%
C	Eden	DC4	26 306	26 079	4 888	18.6%	7 713	29.3%	7 202	27.6%	6 463	24.8%	26 266	100.7%	4 457	94.5%	45.0%
	Total Eden		36 179	35 102	6 556	18.1%	9 919	27.4%	9 195	26.2%	8 647	24.6%	34 317	97.8%	6 952	94.0%	24.4%
B	Laingsburg	WC051	136	136	-	-	6	6.7%	5	4.0%	-	-	15	10.7%	-	-	-
B	Prince Albert	WC052	-	-	147	-	174	-	170	-	(485)	-	(0)	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	1 777	1 845	738	41.5%	580	32.7%	548	29.7%	1 260	68.3%	3 126	169.4%	-	-	-
	Total Central Karoo		1 914	1 982	878	45.9%	764	39.9%	723	36.5%	776	39.1%	3 140	158.5%	-	-	-
Total Western Cape			626 902	672 389	139 127	22.2%	172 967	27.6%	162 413	24.2%	190 072	28.3%	664 579	98.8%	115 022	95.0%	65.2%
National Total			2 872 550	3 197 845	694 856	24.2%	806 066	28.1%	729 498	22.8%	807 393	25.2%	3 037 813	95.0%	646 168	101.1%	25.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Community & Social Services			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code															
EASTERN CAPE																	
A	Nelson Mandela Bay	NMA	105 069	89 690	21 282	20.3%	22 824	21.7%	19 762	22.0%	23 912	26.7%	87 780	97.9%	23 043	43.4%	3.8%
Total			105 069	89 690	21 282	20.3%	22 824	21.7%	19 762	22.0%	23 912	26.7%	87 780	97.9%	23 043	43.4%	3.8%
B	Camdeboo	EC101	1 668	1 668	363	21.7%	304	18.2%	337	20.2%	330	19.8%	1 334	80.0%	-	-	-
B	Blue Crane Route	EC102	12 768	4 571	2 199	17.2%	2 845	22.3%	1 928	42.2%	913	20.0%	7 886	172.5%	-	-	-
B	Ikwezi	EC103	-	640	54	-	233	-	62	9.6%	58	9.1%	406	63.5%	-	-	-
B	Makana	EC104	5 210	5 210	1 202	23.1%	987	18.8%	1 246	23.9%	1 589	30.5%	5 018	96.3%	-	-	-
B	Ndlambe	EC105	-	-	1 312	-	1 779	-	1 274	-	1 531	-	5 896	-	-	-	-
B	Sundays River Valley	EC106	2 574	2 574	338	13.1%	490	19.0%	452	17.6%	457	17.7%	1 736	67.5%	-	-	-
B	Baviaans	EC107	5 634	7 018	1 327	23.5%	1 757	31.2%	1 344	19.1%	2 514	35.8%	6 941	98.9%	-	-	-
B	Kouga	EC108	8 558	8 558	1 619	18.9%	1 770	20.7%	11 666	136.3%	1 350	15.8%	16 408	191.7%	-	-	-
B	Kou-Kamma	EC109	-	-	632	-	285	-	304	-	372	-	1 592	-	-	-	-
C	Cacadu	DC10	-	182	152	-	(71)	-	-	-	0	0.2%	81	44.3%	996	78.0%	(100.0%)
Total Cacadu			36 413	30 422	9 197	25.3%	10 372	28.5%	18 613	61.2%	9 113	30.0%	47 295	155.5%	996	78.0%	814.8%
B	Mbhashe	EC121	-	-	-	-	-	-	1 369	-	1 309	-	2 679	-	-	-	-
B	Mnquma	EC122	-	2 297	220	-	1 136	-	805	35.2%	1 016	44.4%	3 177	138.7%	-	-	-
B	Great Kei	EC123	1 870	1 870	119	6.4%	173	9.3%	167	8.9%	123	6.6%	582	31.1%	-	-	-
B	Amahlathi	EC124	-	-	1 098	-	1 102	-	1 254	-	1 134	-	4 588	-	-	-	-
B	Buffalo City	EC125	78 263	78 263	16 320	20.9%	18 422	23.5%	17 536	22.4%	19 930	25.5%	72 207	92.3%	19 909	101.3%	0.1%
B	Ngqushwa	EC126	-	-	1 498	-	2 057	-	1 589	-	1 818	-	6 956	-	-	-	-
B	Nkonkobe	EC127	-	-	1 408	-	1 575	-	947	-	2 043	-	5 972	-	-	-	-
B	Nxuba	EC128	-	-	138	-	130	-	287	-	164	-	713	-	-	-	-
C	Amathole	DC12	740	740	137	18.4%	63	8.6%	385	52.0%	46	6.2%	637	85.2%	14	52.4%	219.8%
Total Amathole			80 874	83 165	20 938	25.9%	24 653	30.5%	24 332	29.3%	27 583	33.2%	97 506	117.2%	19 923	100.8%	38.4%
B	Inxuba Yethembz	EC131	7 259	7 259	1 738	23.9%	2 005	27.6%	1 980	27.3%	1 356	18.7%	7 078	97.5%	-	-	-
B	Tsolwana	EC132	2 201	2 201	98	4.4%	111	5.2%	729	33.1%	151	6.9%	1 092	49.6%	-	-	-
B	Inkwanza	EC133	-	-	1 080	-	2 737	-	334	-	413	-	4 557	-	-	-	-
B	Lukhanj	EC134	9 050	8 773	2 035	22.5%	2 030	22.4%	1 938	22.1%	2 167	24.7%	8 169	93.1%	1 765	83.5%	22.8%
B	Intsika Yethu	EC135	-	11 112	2 819	-	-	-	-	-	-	-	2 819	25.4%	-	-	-
B	Emalahleni (Ec)	EC136	5 282	5 282	199	3.8%	463	8.8%	275	5.2%	389	7.4%	1 327	25.1%	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	135	-	453	-	588	-	-	-	-
B	Sakhisizwe	EC138	1 764	1 764	546	30.9%	287	16.3%	275	15.8%	258	14.6%	1 369	77.6%	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Chris Hani			25 556	36 391	8 514	33.3%	7 630	29.9%	5 670	15.6%	5 187	14.3%	27 000	74.2%	1 765	83.5%	193.9%
B	Elundini	EC141	2 960	2 960	823	27.8%	1 250	42.2%	717	24.0%	728	24.6%	3 512	118.6%	-	-	-
B	Senqu	EC142	3 659	4 062	615	16.8%	827	22.4%	647	15.8%	634	15.6%	2 712	66.8%	-	-	-
B	Maletswai	EC143	-	-	490	-	455	-	558	-	337	-	1 840	-	-	-	-
B	Gariep	EC144	2 214	2 214	2 744	123.9%	1 055	47.6%	874	39.5%	642	29.0%	5 314	240.0%	-	-	-
C	Joe Gqab	DC14	6 990	6 990	26 417	377.9%	2 654	38.0%	2 206	31.6%	-	-	31 277	447.5%	-	-	-
Total Joe Gqabi			15 823	16 226	31 089	196.5%	6 234	39.4%	4 991	30.8%	2 341	14.4%	44 654	275.2%	-	-	-
B	Mbizana	EC151	-	-	440	-	1 508	-	1 662	-	2 020	-	5 637	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	21 017	21 017	3 990	19.0%	3 797	18.1%	3 492	16.6%	2 400	11.4%	13 680	65.1%	-	-	-
B	Port St Johns	EC154	-	-	4 236	-	1 711	-	1 582	-	1 299	-	8 828	-	-	-	-
B	Nyandeni	EC155	10 632	10 632	885	8.3%	955	9.0%	815	7.7%	738	6.9%	3 394	31.9%	-	-	-
B	Mhlontlo	EC156	-	-	56	-	38	-	-	-	44	-	138	-	-	-	-
B	King Sabata Dalindyebo	EC157	51 070	51 070	10 542	20.6%	7 211	14.1%	13 302	26.0%	13 438	26.3%	44 494	87.1%	(2 140)	19.5%	(728.0%)
C	O. R. Tambo	DC15	4 210	4 210	524	12.4%	825	19.6%	479	11.4%	604	14.3%	2 437	57.7%	910	53.5%	(33.7%)
Total O. R. Tambo			86 922	86 922	20 675	23.8%	16 046	18.5%	21 332	24.5%	20 543	23.6%	78 595	90.4%	(1 230)	24.0%	(1770.1%)
B	Matatiele	EC441	7 570	3 570	367	4.8%	508	6.7%	295	8.3%	382	10.7%	1 546	43.3%	-	-	-
B	Umtzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	2 126	-	706	-	5 734	-	4 297	-	12 863	-	-	-	-
Total Alfred Nzo			7 570	3 570	2 487	32.9%	1 213	16.0%	6 029	168.9%	4 679	131.1%	14 409	403.6%	-	-	-
Total Eastern Cape			358 227	346 385	114 181	31.9%	88 972	24.8%	100 728	29.1%	93 358	27.0%	397 239	114.7%	44 498	54.7%	109.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Community & Social Services			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
FREE STATE																	
B	Letsemeng	FS161	1 848	(1 900)	248	13.4%	235	12.7%	407	(21.4%)	309	(16.3%)	1 199	(63.1%)	-	-	-
B	Kopanong	FS162	4 693	4 693	1 140	24.3%	626	13.3%	326	6.9%	326	6.9%	2 419	51.5%	-	-	-
B	Mohokare	FS163	3 668	3 908	568	15.5%	583	15.9%	776	19.8%	688	17.6%	2 614	66.9%	-	-	-
C	Xhariep	DC16				-		-		-		-		-	-	-	-
	Total Xhariep		10 209	6 701	1 956	19.2%	1 443	14.1%	1 509	22.5%	1 324	19.8%	6 232	93.0%	-	-	-
B	Naledi (Fs)	FS171	2 769	2 251	508	18.4%	542	19.6%	625	27.7%	524	23.3%	2 199	97.7%	-	-	-
B	Mangaung	FS172	36 619	36 882	7 586	20.7%	9 678	26.4%	8 867	24.0%	9 969	27.0%	36 100	97.9%	11 198	93.8%	(11.0%)
B	Mantsopa	FS173	4 026	4 026	821	20.4%	719	17.9%	1 133	28.1%	1 012	25.1%	3 685	91.5%	-	-	-
C	Motho	DC17			716	-	768	-	827	-	804	-	3 111	-	-	-	-
	Total Motheo		43 414	43 159	9 631	22.2%	11 707	27.0%	11 452	26.5%	12 310	28.5%	45 100	104.5%	11 198	93.8%	9.9%
B	Masilonyana	FS181	18 652	5 561	5 426	29.1%	717	3.8%	1 573	28.3%	34	0.6%	7 752	139.2%	-	-	-
B	Tokologo	FS182	733	733	290	39.6%	267	36.4%	233	31.8%	210	28.6%	999	136.3%	-	-	-
B	Tswelopele	FS183	8 095	7 996	1 336	16.5%	1 345	16.6%	1 458	18.2%	1 471	18.4%	5 610	70.2%	-	-	-
B	Matjhabeng	FS184		71 842	2 010	-	11 310	-	18 057	25.1%	13 230	18.4%	44 607	62.1%	-	22.4%	-
B	Nala	FS185	2 793	2 793	542	19.4%	293	10.5%	452	16.2%	-	-	1 287	46.1%	-	-	-
C	Lejweleputswa	DC18	5 635	5 786	1 089	19.3%	915	16.2%	1 099	19.0%	939	16.2%	4 041	69.8%	-	-	-
	Total Lejweleputswa		35 908	94 717	10 693	29.8%	14 846	41.3%	22 873	24.1%	15 884	16.8%	64 297	67.9%	-	22.4%	-
B	Setsoho	FS191	8 332	8 332	1 017	12.2%	1 288	15.5%	946	11.4%	1 071	12.8%	4 322	51.9%	-	-	-
B	Ditlabeng	FS192		8 255	551	-	615	-	744	9.0%	959	11.6%	2 868	34.7%	-	-	-
B	Nketoana	FS193	7 749	7 628	1 931	24.9%	3 053	39.4%	2 419	31.7%	2 012	26.4%	9 415	123.4%	-	-	-
B	Maluti-a-Phofung	FS194	13 865	13 548	646	4.7%	713	5.1%	664	4.9%	636	4.7%	2 660	19.6%	-	-	-
B	Phumelela	FS195	1 759	1 769	492	28.0%	560	31.8%	565	32.0%	248	14.0%	1 865	105.4%	-	-	-
C	Thabo Mofutsanyana	DC19	5 593	5 593	1 268	22.7%	2 956	52.9%	1 357	24.1%	1 270	22.7%	6 844	122.4%	-	-	-
	Total Thabo Mofutsanyana		37 298	45 125	5 905	15.8%	9 185	24.6%	6 688	14.8%	6 196	13.7%	27 974	62.0%	-	-	-
B	Moghaka	FS201	9 804	9 804	2 086	21.3%	1 896	19.3%	1 986	20.3%	1 961	20.0%	7 929	80.9%	-	-	-
B	Ngwathe	FS203	19 086	19 707	4 117	21.6%	4 708	24.7%	5 005	25.4%	6 220	31.6%	20 051	101.7%	-	-	-
B	Metsimaholo	FS204	10 022	9 706	1 917	19.1%	2 489	24.8%	2 407	24.8%	1 050	10.8%	7 863	81.0%	-	-	-
B	Mafofane	FS205	18 161	18 161		-		-		-		-		-	-	-	-
C	Fezile Dabi	DC20				-		-		-		-		-	-	-	-
	Total Fezile Dabi		57 073	57 377	8 119	14.2%	9 094	15.9%	9 398	16.4%	9 231	16.1%	35 842	62.5%	-	-	-
Total Free State			183 901	247 079	36 305	19.7%	46 275	25.2%	51 921	21.0%	44 944	18.2%	179 445	72.6%	11 198	43.8%	301.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Community & Social Services			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
GAUTENG																	
A	Ekurhuleni Metrc	EKU	237 014	210 425	47 643	20.1%	55 143	23.3%	50 504	24.0%	54 709	26.0%	207 999	98.8%	47 796	103.2%	14.5%
A	City Of Johannesburg	JHB	500 379	1 008 920	108 992	21.8%	116 901	23.4%	97 414	9.7%	140 940	14.0%	464 246	46.0%	138 108	89.2%	2.1%
A	City Of Tshwane	TSH	281 584	231 590	35 085	12.5%	47 671	16.9%	44 908	19.4%	58 659	25.3%	186 323	80.5%	51 995	83.0%	12.8%
Total Metros			1 018 978	1 450 936	191 720	18.8%	219 715	21.6%	192 826	13.3%	254 309	17.5%	858 569	59.2%	237 899	90.5%	6.9%
B	Emfuleni	GT421	32 451	35 118	6 091	18.8%	7 047	21.7%	7 435	21.2%	9 761	27.8%	30 340	86.4%	10 915	74.1%	(10.5%)
B	Midvaal	GT422	9 998	7 856	1 262	12.6%	1 491	14.9%	1 404	17.9%	215	2.7%	4 373	55.7%	-	-	-
B	Lesedi	GT423	26 753	27 285	3 552	13.3%	4 247	15.9%	4 203	15.4%	7 596	27.8%	19 599	71.8%	5 826	87.7%	30.4%
C	Sedibeng	DC42	-	20 195	4 019	-	4 860	-	4 970	24.6%	6 612	32.7%	20 462	101.3%	-	-	-
Total Sedibeng			69 202	90 454	14 924	21.6%	17 646	25.5%	18 013	19.9%	24 190	26.7%	74 773	82.7%	16 741	80.0%	44.5%
B	Nokeng Tsa Taemane	GT461	5 728	5 692	616	10.8%	441	7.7%	693	12.2%	1 119	19.7%	2 870	50.4%	522	107.9%	114.2%
B	Kungwini	GT462	14 737	14 737	4 108	27.9%	4 275	29.0%	4 181	28.4%	4 061	27.6%	16 631	112.9%	3 203	131.1%	26.8%
C	Metsweding	DC46	7 512	7 512	581	7.7%	849	11.3%	1 343	17.9%	787	10.5%	3 560	47.4%	575	42.1%	36.8%
Total Metsweding			27 977	27 940	5 305	19.0%	5 566	19.9%	6 223	22.3%	5 967	21.4%	23 061	82.5%	4 300	101.9%	38.7%
B	Mogale City	GT481	46 362	31 065	4 504	9.7%	7 191	15.5%	5 703	18.4%	8 838	28.4%	26 241	84.5%	5 189	89.6%	70.3%
B	Randfontein	GT482	-	24 392	4 078	-	4 724	-	5 721	23.5%	6 017	24.7%	20 541	84.2%	846	52.8%	611.4%
B	Westonaria	GT483	13 818	13 056	2 392	17.3%	2 042	14.8%	2 033	15.6%	1 446	11.1%	7 914	60.6%	-	-	-
B	Merafong City	GT484	7 584	7 584	1 652	21.8%	1 803	23.8%	1 582	20.9%	1 639	21.6%	6 677	88.0%	482	70.7%	239.8%
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total West Rand			67 764	76 101	12 626	18.6%	15 767	23.3%	15 038	19.8%	17 941	23.6%	61 372	80.6%	6 518	73.8%	175.3%
Total Gauteng			1 183 920	1 645 430	224 575	19.0%	258 693	21.9%	232 100	14.1%	302 406	18.4%	1 017 775	61.9%	265 458	89.2%	13.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Community & Social Services			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code															
KWAZULU-NATAL																	
A	eThekweni	ETH	543 736	544 048	113 550	20.9%	131 204	24.1%	107 220	19.7%	114 266	21.0%	466 241	85.7%	106 344	85.5%	7.4%
Total			543 736	544 048	113 550	20.9%	131 204	24.1%	107 220	19.7%	114 266	21.0%	466 241	85.7%	106 344	85.5%	7.4%
B	Vulamehlo	KZN211				-											
B	Umdoni	KZN212	7 947	7 788	1 315	16.6%	1 538	19.3%	1 408	18.1%	1 409	18.1%	5 670	72.8%	1 483	150.1%	(5.0%)
B	Umzumbi	KZN213	15 245	13 250	2 783	18.3%	3 159	20.7%	1 730	13.1%	2 984	22.5%	10 655	80.4%			
B	uMuziwabantu	KZN214	2 973	2 701	477	15.8%	405	13.6%	436	16.1%	269	10.0%	1 581	58.5%			
B	Ezingqolen	KZN215	1 400	1 400		-											
B	Hibiscus Coast	KZN216		8 265	1 257		2 718		1 270	15.4%	2 132	25.8%	7 377	89.3%	2 236	86.2%	(4.7%)
C	Ugu	DC21				-											
Total Ugu			27 565	33 404	5 826	21.1%	7 820	28.4%	4 844	14.5%	6 793	20.3%	25 283	75.7%	3 720	101.6%	82.6%
B	uMshwathi	KZN221	6 428	6 283	1 130	17.6%	1 177	18.3%	1 064	16.9%	949	15.1%	4 320	68.8%			
B	uMngeni	KZN222	8 504	8 504	2 922	34.4%	3 694	43.4%	3 366	39.6%	2 913	34.3%	12 895	151.6%			
B	Mpofana	KZN223	1 107	1 107	144	13.0%	458	41.4%	144	13.0%	226	20.4%	972	87.8%	90	24.3%	152.0%
B	Impendle	KZN224	5 350	4 950	20 055	374.9%							20 055	405.1%			
B	Msunduzi	KZN225	41 986	66 870	16 329	38.9%	22 147	52.7%	11 620	17.4%	17 575	26.3%	67 671	101.2%	18 405	142.1%	(4.5%)
B	Mkhambathini	KZN226		5 216	1 657		1 495		1 130	21.7%	1 193	22.9%	5 476	105.0%	18 780		(93.6%)
B	Richmond	KZN227	3 784	3 965	656	17.3%	1 028	27.2%	858	21.6%	184	4.6%	2 726	68.8%	813	93.8%	(77.4%)
C	uMgungundlovu	DC22	16 409	8 087	2 324	14.2%	2 765	16.9%	1 795	22.2%	1 266	15.7%	8 150	100.9%			
Total uMgungundlovu			83 568	104 976	45 217	54.1%	32 764	39.2%	19 977	19.0%	24 307	23.2%	122 266	116.5%	38 088	242.6%	(36.2%)
B	Emnambithi/Ladysmith	KZN232	9 829	9 048	1 864	19.0%	2 086	21.2%	2 333	25.8%	2 335	25.8%	8 618	95.3%	1 861		25.5%
B	Indaka	KZN233				-											
B	Umtshezi	KZN234				-									549	48.7%	(100.0%)
B	Okhahlamba	KZN235		7 410		-											
B	Imbabazane	KZN236				-											
C	Uthukela	DC23	4 843	4 981	1 006	20.8%	1 568	32.4%	1 455	29.2%	1 217	24.4%	5 246	105.3%	1 040		17.1%
Total Uthukela			14 672	21 438	2 870	19.6%	3 654	24.9%	3 787	17.7%	3 552	16.6%	13 864	64.7%	3 449	475.7%	3.0%
B	Endumeni	KZN241	13 497	13 497	2 825	20.9%	3 132	23.2%	3 560	26.4%	4 826	35.8%	14 343	106.3%	2 518		91.7%
B	Nquthu	KZN242			287				300		206		793		321	89.4%	(35.8%)
B	Msinga	KZN244	1 727	1 727	194	11.4%	194	11.4%	194	11.4%	194	11.4%	784	45.4%	194		
B	Umvoti	KZN245	8 185	1 968	419	5.1%	456	5.6%	432	22.0%	296	15.1%	1 604	81.5%	377		(21.4%)
C	Umkhanyathi	DC24				-											
Total Umkhanyathi			23 403	17 186	3 727	15.9%	3 784	16.2%	4 488	26.1%	5 525	32.1%	17 524	102.0%	3 412	1036.3%	61.9%
B	Newcastle	KZN252	16 998	17 879	1 698	10.0%	1 568	9.2%	1 280	7.2%	1 303	7.3%	5 849	32.7%	3 598		(63.8%)
B	eMadlangeni	KZN253	278	278	31	11.1%	45	16.2%	210	75.6%	181	65.1%	467	168.0%		17.9%	
B	Dannhauser	KZN254	6 096	6 096	1 003	16.5%	1 062	17.4%	1 206	19.8%	1 356	22.2%	4 627	75.9%	1 075	71.6%	26.2%
C	Amajuba	DC25	10 694	26 322	5 076	47.5%	9 487	88.7%	6 246	23.7%	6 179	23.5%	26 988	102.5%	4 242	149.4%	45.7%
Total Amajuba			34 068	50 575	7 808	22.9%	12 162	35.7%	8 942	17.7%	9 020	17.8%	37 931	75.0%	8 914	198.6%	1.2%
B	eDumbe	KZN261	3 575	4 035	1 256	35.1%	563	15.7%	773	19.2%	514	12.7%	3 105	77.0%	1 286	240.3%	(60.1%)
B	uPhongolo	KZN262	5 660	6 606	1 323	23.4%	1 445	25.5%	742	11.2%	916	13.9%	4 425	67.0%	1 651	88.2%	(44.5%)
B	Abaqulus	KZN263	13 502	11 681	2 669	19.8%	3 264	24.2%	2 694	23.1%	2 757	23.6%	11 384	97.5%	3 397	74.5%	(18.9%)
B	Nongoma	KZN265	778		576	74.0%	947	120.8%	120		220		1 856		775	85.6%	(71.6%)
B	Ulundi	KZN266			1 429		1 472		1 574		1 198		5 674		7 848		(84.7%)
C	Zululand	DC26	33 897	34 986	3 929	11.6%	14 566	43.0%	13 302	38.0%	12 464	35.6%	44 260	126.5%	13 577	141.8%	(8.2%)
Total Zululand			57 407	57 308	11 182	19.5%	22 250	38.8%	19 205	33.5%	18 068	31.5%	70 706	123.4%	28 535	135.9%	(36.7%)
B	Umkhanyakude	KZN271	5 944	4 801	1 068	18.0%	569	9.6%	1 142	23.8%	1 034	21.5%	3 812	79.4%	1 283	111.4%	(19.5%)
B	Jozini	KZN272	9 313	9 470	1 783	19.1%	3 077	33.0%	1 107	11.6%	2 104	22.2%	8 055	85.1%	2 583	92.2%	(18.6%)
B	The Big 5 False Bay	KZN273	1 708			-					217		217				
B	Hlabisa	KZN274	2 669	2 848	788	29.5%	338	12.7%	349	12.3%	306	10.7%	1 782	62.6%	1 657	151.5%	(81.5%)
B	Mtubatuba	KZN275	7 830	6 987	1 513	19.3%	1 910	24.4%	1 519	21.7%	1 622	23.2%	6 563	93.9%	1 297	99.8%	25.1%
C	Umkhanyakude	DC27	17 387	18 056	1 346	7.7%	4 504	25.9%	2 343	13.0%	7 107	39.4%	15 300	84.7%	3 897	83.7%	82.4%
Total Umkhanyakude			44 852	42 162	6 499	14.5%	10 392	23.2%	6 453	15.3%	12 389	29.4%	35 734	84.8%	10 718	93.9%	15.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Community & Social Services		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
B	Mfolozi	KZN281			-	-	-	-	-	-	-	-	-	-	6.3%	-
B	uMhlathuze	KZN282	75 332	51 234	16 145	21.4%	18 246	24.2%	2 768	5.4%	12 307	24.0%	49 466	96.5%	15 979	93.5%
B	Ntambanana	KZN283				-									-	(23.0%)
B	uMlalazi	KZN284	10 869	4 407	1 374	12.6%	1 367	12.5%	849	19.3%	1 078	24.5%	4 663	105.8%	1 197	106.0%
B	Mthonjaneni	KZN285	11 898	11 809	1 568	13.2%	1 960	16.5%	1 724	14.6%	2 209	18.7%	7 463	63.2%		-
B	Nkandla	KZN286	7 203	6 890	1 064	14.8%	1 737	24.1%	997	14.5%	1 682	24.4%	5 480	79.5%	1 047	87.2%
C	uThungulu	DC28	8 817	13 967	868	9.8%	2 522	28.6%	1 786	12.8%	1 233	8.8%	6 410	45.9%	4 309	58.6%
	Total uThungulu		114 119	88 307	21 019	18.4%	25 826	22.6%	8 126	9.2%	18 512	21.0%	73 482	83.2%	22 533	77.5%
B	Mandeni	KZN291	4 481	2 966	1 044	23.3%	1 140	25.4%	806	27.2%	831	28.0%	3 821	128.8%	808	114.0%
B	KwaDukuza	KZN292	37 936	42 747	7 874	20.8%	13 288	35.0%	9 212	21.5%	10 462	24.5%	40 834	95.5%	10 743	89.5%
B	Ndwedwe	KZN293	6 210	6 502	1 267	20.4%	1 429	23.0%	1 042	16.0%	4 269	65.7%	8 007	123.2%	1 496	291.0%
B	Maphumulo	KZN294		773	-	-	256	-	3 114	402.8%	36	4.7%	3 406	440.6%		-
C	iLembe	DC29	808	9 487	4 166	515.6%	4 363	540.0%	(4 007)	(42.2%)	321	3.4%	4 843	51.1%	7 252	108.2%
	Total iLembe		49 434	62 475	14 351	29.0%	20 474	41.4%	10 168	16.3%	15 919	25.5%	60 913	97.5%	20 300	102.6%
B	Ingwe	KZN431	7 178		-	-	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	369	267	50	13.7%	71	19.2%	48	18.3%	60	22.9%	229	87.7%	52	78.9%
B	Greater Kokstad	KZN433	10 366	7 599	1 347	13.0%	2 757	26.6%	1 307	17.2%	1 569	20.7%	6 980	91.9%		-
B	Ubuhlebezwe	KZN434	3 224	3 539	949	29.4%	707	21.8%	538	15.2%	338	9.5%	2 526	71.4%		-
B	Umzimkhulu	KZN435	9 375	4 546	1 308	14.0%	1 799	19.2%	1 477	32.3%	1 706	37.5%	6 284	138.2%	1 193	121.4%
C	Sisonke	DC43			-	-	-	-	-	-	-	-	-	208	53.4%	(100.0%)
	Total Sisonke		30 512	15 940	3 654	12.0%	5 328	17.5%	3 364	21.1%	3 672	23.0%	16 018	100.5%	1 454	75.5%
	Total KwaZulu-Natal		1 023 336	1 037 821	235 705	23.0%	275 659	26.9%	196 575	18.9%	232 024	22.4%	939 962	90.6%	247 466	102.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Community & Social Services			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
LIMPOPO																	
B	Greater Giyan	LIM331	9 450	9 450	2 352	24.9%	3 034	32.1%	2 188	23.1%	2 008	21.2%	9 579	101.4%	20 379	685.0%	(90.2%)
B	Greater Letaba	LIM332	2 027	-	339	16.7%	419	20.7%	326	29013.5%	114	10156.0%	1 197	106669.2%	2 857	-	(96.0%)
B	Greater Tzaneer	LIM333	3 009	3 009	760	25.3%	679	22.6%	726	24.1%	722	24.0%	2 887	96.0%	-	-	-
B	Ba-Phalaborwa	LIM334	24 441	23 934	5 081	20.8%	3 784	15.5%	3 050	12.7%	3 725	15.6%	15 640	65.3%	-	-	-
B	Maruleng	LIM335	23 523	23 523	17 902	76.1%	5 131	21.8%	3 801	16.2%	4 756	20.2%	31 591	134.3%	30 194	-	(84.2%)
C	Mopani	DC33	3 734	3 734	689	18.5%	623	16.7%	670	17.9%	808	21.6%	2 790	74.7%	749	86.7%	7.8%
	Total Mopani		66 184	63 652	27 123	41.0%	13 671	20.7%	10 759	16.9%	12 131	19.1%	63 684	100.1%	54 178	1506.4%	(77.6%)
B	Musina	LIM341	3 839	3 481	66	1.7%	99	2.6%	692	19.9%	89	2.6%	945	27.1%	940	135.3%	(90.5%)
B	Mutale	LIM342			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344			1 006	-	84	-	425	-	421	-	2 695	-	888	-	(52.6%)
C	Vhembe	DC34		3 481	12 590	-	21 323	-	94 239	2707.3%	128 191	3682.7%	256 343	7364.3%	8 706	-	1372.4%
	Total Vhembe		3 839	6 962	13 662	355.8%	22 265	579.9%	95 356	1369.7%	128 700	1848.7%	259 984	3734.4%	10 534	2636.1%	1121.8%
B	Blouberg	LIM351	5 230	5 230	1 255	24.0%	1 173	22.4%	1 015	19.4%	1 143	21.8%	4 585	87.7%	(416)	-	(374.6%)
B	Aganang	LIM352			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	8 529	8 529	1 256	14.7%	1 994	23.4%	2 090	24.5%	2 715	31.8%	8 054	94.4%	(2 043)	-	(232.9%)
B	Polokwane	LIM354			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lepelle-Nkump	LIM355			1 726	-	3 041	-	2 061	-	713	-	7 546	-	1 450	-	(50.8%)
C	Capricorn	DC35			1 741	-	2 197	-	6 025	-	8 466	-	18 430	-	904	-	836.9%
	Total Capricorn		13 760	13 760	5 978	43.4%	8 405	61.1%	11 196	81.4%	13 037	94.8%	38 617	280.7%	(106)	-	(12430.3%)
B	Thabazimbi	LIM361	10 649	3 377	579	5.4%	655	6.1%	990	29.3%	661	19.6%	2 884	85.4%	75	27.4%	781.2%
B	Lephalale	LIM362	16 603	17 135	1 535	9.2%	4 973	30.0%	4 244	24.8%	2 683	15.7%	13 436	78.4%	2 151	-	24.7%
B	Mookgopong	LIM364	4 291	4 322	2 646	61.7%	996	23.2%	560	13.0%	1 047	24.2%	5 250	121.5%	2 177	-	(51.9%)
B	Modimolle	LIM365	1 749	1 778	429	24.5%	449	25.7%	444	25.0%	418	23.5%	1 740	97.8%	569	88.5%	(26.5%)
B	Bela Bela	LIM366	10	10	1 051	10534.6%	1 681	16913.4%	1 701	17112.3%	1 048	10503.9%	5 493	55064.3%	892	-	17.5%
B	Mogalakwena	LIM367	5 851	5 818	1 080	18.5%	1 198	20.5%	1 333	22.9%	1 281	22.0%	4 891	84.1%	1 205	-	6.3%
C	Waterberg	DC36	1 568	913	66	4.2%	108	6.9%	29	32.6%	361	39.6%	833	91.3%	320	-	12.8%
	Total Waterberg		40 721	33 353	7 386	18.1%	10 066	24.7%	9 575	28.7%	7 499	22.5%	34 527	103.5%	7 389	432.1%	1.5%
B	Ephraim Mogale	LIM471	2 670	3 031	623	23.3%	1 009	37.6%	1 109	36.6%	1 204	39.8%	3 943	130.1%	(25)	-	(4864.8%)
B	Elias Motsoaled	LIM472	2 420	1 899	512	21.1%	829	34.3%	378	19.9%	200	10.5%	1 919	101.1%	(1 045)	(3.9%)	(119.2%)
B	Makhuduthamaga	LIM473			89	-	278	-	876	-	1 110	-	2 353	-	-	-	-
B	Fetakgomo	LIM474			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475			881	-	1 251	-	924	-	935	-	3 991	-	(112)	-	(934.0%)
C	Greater Sekhukhune	DC47	19 731	19 731	92	0.5%	-	-	-	-	-	-	92	0.5%	219	61.0%	(100.0%)
	Total Greater Sekhukhune		24 821	24 660	2 198	8.9%	3 362	13.5%	3 287	13.3%	3 452	14.0%	12 298	49.9%	(964)	55.2%	(458.2%)
	Total Limpopo		149 326	142 387	56 347	37.7%	57 769	38.7%	130 172	91.4%	164 821	115.8%	409 110	287.3%	71 031	1015.7%	132.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Community & Social Services			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
MPUMALANGA																	
B	Albert Luthul	MP301	15 238	15 238	2 079	13.6%	3 415	22.4%	3 157	20.7%	2 600	17.1%	11 257	73.8%	-	-	
B	Msukaligwa	MP302	8 152	-	1 619	19.9%	1 639	20.1%	1 736	-	597	-	5 588	-	-	-	
B	Mkhondo	MP303	7 249	7 249	442	6.1%	1 897	26.1%	1 974	27.2%	2 614	36.1%	6 921	95.5%	-	-	
B	Pixley Ka Seme	MP304	3 877	3 877	97	2.3%	-	-	-	-	-	-	97	2.3%	-	-	
B	Lekwa	MP305	2 478	2 314	499	20.1%	526	21.2%	599	25.9%	785	33.9%	2 409	104.1%	-	-	
B	Dipaleseng	MP306	6 772	6 772	139	2.0%	-	-	477	7.0%	1 242	18.3%	1 858	27.4%	-	-	
B	Govan Mbeki	MP307	27 985	27 985	16 796	60.0%	7 211	25.8%	4 012	14.3%	3 855	13.8%	31 874	113.9%	5 688	94.7%	
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	(32.2%)	
Total Gert Sibande			71 751	63 435	21 665	30.2%	14 679	20.5%	11 955	18.8%	11 693	18.4%	59 992	94.6%	5 688	94.7%	105.6%
B	Victor Khanye	MP311	4 731	4 731	1 384	29.2%	1 340	28.3%	1 094	23.1%	1 922	40.6%	5 739	121.3%	-	-	
B	Emalahleni (Mp)	MP312	20 533	20 533	3 800	18.5%	3 922	19.1%	3 490	17.0%	3 492	17.0%	14 704	71.6%	-	-	
B	Steve Tshwete	MP313	12 386	14 997	2 794	22.6%	3 284	26.5%	4 623	30.8%	3 810	25.4%	14 511	96.8%	2 289	94.7%	66.5%
B	Emakhazeni	MP314	4 092	4 092	833	20.4%	1 158	28.3%	1 038	25.4%	908	22.2%	3 936	96.2%	-	-	
B	Thembisile	MP315	17 880	17 880	1 080	6.0%	-	-	-	-	-	-	1 080	6.0%	-	-	
B	Dr J.S. Moroka	MP316	10 531	32 063	2 303	21.9%	3 343	31.7%	129	0.4%	4 097	12.8%	9 868	30.8%	-	-	
C	Nkangala	DC31	18 205	18 205	985	5.4%	859	4.7%	1 233	6.8%	1 944	10.7%	5 024	27.6%	550	20.1%	253.5%
Total Nkangala			88 358	112 501	13 179	14.9%	13 905	15.7%	11 606	10.3%	16 173	14.4%	54 862	48.8%	2 839	46.6%	469.7%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	724	-	724	-	-	-	
B	Mbombela	MP322	39 862	46 390	6 642	16.7%	13 356	33.5%	11 357	24.5%	18 042	38.9%	49 391	106.5%	8 676	86.1%	108.0%
B	Umgindi	MP323	3 775	2 421	507	13.3%	547	14.3%	615	25.4%	728	30.1%	2 388	98.5%	-	-	
B	Nkomazi	MP324	28 525	3 272	6 152	21.6%	6 792	23.8%	5 156	157.6%	773	23.6%	18 873	576.8%	-	-	
B	Bushbuckridge	MP325	-	-	4 778	-	-	-	8 107	-	4 760	-	17 639	-	-	-	
C	Ehlanzeni	DC32	18 318	18 318	2 756	15.0%	4 093	22.3%	3 071	16.5%	8 996	49.1%	18 861	103.0%	16 647	-	(45.9%)
Total Ehlanzeni			90 481	70 400	20 828	23.0%	24 782	27.4%	28 240	40.1%	34 023	48.3%	107 873	153.2%	25 317	172.0%	34.4%
Total Mpumalanga			250 589	246 335	55 672	22.2%	53 365	21.3%	51 801	21.0%	61 889	25.1%	222 727	90.4%	33 844	110.6%	82.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Community & Social Services			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
NORTH WEST																	
B	Moretele	NW371	1 488	1 488	273	18.3%	268	18.0%	275	18.5%	279	18.7%	1 094	73.5%	326	75.6%	(14.3%)
B	Madibeng	NW372	28 054	28 054	4 764	17.0%	6 397	22.8%	6 000	21.4%	9 166	32.7%	26 321	93.8%	-	58.7%	-
B	Rustenburg	NW373	27 098	27 098	6 111	22.6%	6 432	23.7%	10 148	37.5%	4 417	16.3%	27 107	100.0%	4 445	86.3%	(0.6%)
B	Kgetlengrivier	NW374	4 212	4 212	799	19.0%	849	20.2%	1 008	23.9%	745	17.7%	3 401	80.7%	558	-	33.5%
B	Moses Kotane	NW375	1 681	1 681	194	11.5%	153	9.1%	178	10.6%	516	30.7%	1 041	61.9%	273	46.4%	89.0%
C	Bojanala Platinum	DC37	23 019	-	3 464	15.0%	3 060	13.3%	(323)	-	1 541	-	7 743	-	1 473	-	4.7%
Total Bojanala Platinum			85 552	62 534	15 604	18.2%	17 153	20.0%	17 287	27.6%	16 664	26.6%	66 707	106.7%	7 074	89.2%	135.6%
B	Ratlou	NW381	2 741	2 741	417	15.2%	434	15.8%	369	13.5%	640	23.4%	1 860	67.8%	-	60.0%	-
B	Tswaing	NW382	5 599	5 599	1 036	18.5%	859	15.3%	903	16.1%	240	4.3%	3 038	54.2%	820	54.5%	(70.7%)
B	Mafikeng	NW383	6 353	6 485	3 047	48.0%	4 192	66.0%	3 358	51.8%	2 877	44.4%	13 472	207.7%	-	-	-
B	Ditsobotla	NW384	11 047	19 306	2 863	25.9%	2 664	24.1%	2 862	14.8%	3 133	16.2%	11 521	59.7%	1 731	73.4%	81.0%
B	Ramotshere Moiloa	NW385	7 801	5 273	2 234	28.6%	803	10.3%	846	16.0%	827	15.6%	4 703	89.2%	912	193.7%	(9.9%)
C	Ngaka Modiri Molema	DC38	36 468	36 468	6 797	18.6%	6 765	18.6%	-	-	-	-	13 562	37.2%	-	-	-
Total Ngaka Modiri Molema			70 008	75 872	16 393	23.4%	15 713	22.4%	8 336	11.0%	7 711	10.2%	48 153	63.5%	3 462	77.1%	122.7%
B	Kagisano	NW391	6 889	6 889	580	8.4%	697	10.1%	598	8.7%	388	5.6%	2 261	32.8%	(172)	-	(325.0%)
B	Naledi (Nw)	NW392	3 599	3 599	1 172	32.6%	2 033	56.5%	1 566	43.5%	-	-	4 773	132.6%	891	-	(100.0%)
B	Mamusa	NW393	-	-	800	-	-	-	-	-	-	-	800	-	509	115.7%	(100.0%)
B	Greater Taung	NW394	3 896	3 896	214	5.5%	367	9.3%	1 847	47.4%	3 413	87.6%	5 835	149.8%	542	131.5%	529.4%
B	Molopo	NW395	733	733	157	21.5%	196	26.8%	134	18.3%	89	11.6%	573	78.2%	168	-	(49.4%)
B	Lekwa-Teemane	NW396	15 397	988	158	1.0%	209	1.4%	277	27.6%	188	19.1%	827	83.9%	219	-	(14.3%)
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Dr Ruth Segomotsi Mompoti			30 514	16 102	3 082	10.1%	3 498	11.5%	4 416	27.4%	4 072	25.3%	15 068	93.6%	2 158	302.6%	88.7%
B	Ventersdorp	NW401	1 467	1 467	146	10.0%	207	13.8%	163	11.2%	117	7.6%	622	42.6%	190	83.2%	(41.5%)
B	Tlokwe	NW402	24 456	26 233	5 220	21.3%	5 547	22.7%	6 163	23.5%	6 699	25.5%	23 622	90.0%	3 946	94.9%	69.8%
B	City Of Matlosana	NW403	45 603	8 192	1 248	2.7%	2 163	4.7%	1 790	21.8%	2 110	25.8%	7 310	89.2%	1 666	83.8%	26.6%
B	Maquassi Hills	NW404	3 418	3 418	579	16.9%	594	17.4%	555	16.4%	728	21.2%	2 458	71.9%	(177)	53.1%	(510.9%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda			74 938	39 303	7 193	9.6%	8 499	11.3%	8 675	22.1%	9 645	24.5%	34 012	86.5%	5 625	87.2%	71.5%
Total North West			261 013	193 810	42 272	16.2%	44 863	17.2%	38 714	20.0%	38 091	19.7%	163 941	84.6%	18 319	92.6%	107.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Community & Social Services			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
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R thousands	Code																
NORTHERN CAPE																	
B	Moshaweng	NC451			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	14 839	14 839	3 399	22.9%	4 567	30.8%	3 573	24.1%	775	5.2%	12 310	83.0%	-	-	-
B	Gamagara	NC453	4 672	3 801	297	6.4%	969	20.8%	756	19.9%	520	13.7%	2 543	66.9%	216	-	140.7%
C	John Taolo Gaetsewe	DC45			494	-	334	-	297	-	452	-	1 578	-	1 873	-	(75.9%)
	Total John Taolo Gaetsewe		19 511	18 640	4 187	21.5%	5 870	30.1%	4 626	24.8%	1 747	9.4%	16 430	88.1%	2 089	-	(16.4%)
B	Richtersveld	NC061	1 009	532	114	11.3%	142	14.2%	89	16.7%	-	-	345	64.8%	0	-	(100.0%)
B	Nama Khoi	NC062	10 207	1 178	1 239	12.1%	1 527	14.9%	977	82.5%	975	82.8%	4 706	399.6%	-	-	-
B	Kamiesberg	NC064	47	47	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	1 326	1 649	247	18.6%	330	24.9%	297	17.7%	346	21.0%	1 214	73.7%	263	-	31.5%
B	Karoo Hoogland	NC066			229	-	265	-	222	-	256	-	972	-	131	-	94.6%
B	Khai-Ma	NC067	1 772	2 409	227	12.8%	316	17.8%	409	17.0%	1 255	52.1%	2 206	91.6%	431	110.6%	191.3%
C	Namakwa	DC6			-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		14 357	5 814	2 055	14.3%	2 573	17.9%	1 983	34.1%	2 833	48.7%	9 444	162.4%	826	262.9%	243.0%
B	Ubuntu	NC071	919	832	89	9.7%	99	10.8%	40	4.8%	359	43.1%	586	70.5%	90	40.7%	299.2%
B	Umsobomvu	NC072	1 326	1 330	283	21.3%	678	51.1%	7	0.1%	289	21.7%	1 250	94.0%	207	92.7%	39.7%
B	Emthanjeni	NC073	5 411	5 411	1 023	18.9%	1 120	20.7%	1 216	22.5%	1 161	21.4%	4 520	83.5%	990	87.4%	17.2%
B	Kareeberg	NC074	857	857	164	19.2%	162	18.9%	169	19.8%	252	29.4%	748	87.3%	204	98.6%	23.7%
B	Renosterberg	NC075	632	632	77	11.2%	127	20.1%	824	130.3%	159	25.2%	1 181	186.8%	-	-	-
B	Thembelihle	NC076	803	803	275	34.2%	173	21.6%	122	15.2%	126	15.7%	697	86.8%	128	-	(1.4%)
B	Siyathemba	NC077	714	987	169	23.6%	230	32.2%	379	38.4%	233	23.6%	1 010	102.4%	-	-	-
B	Siyancuma	NC078	1 440	1 440	377	26.2%	484	33.6%	317	22.0%	403	28.0%	1 587	109.8%	249	78.8%	62.2%
C	Pixley Ka Seme	DC7			-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley Ka Seme		12 099	12 292	2 451	20.3%	3 073	25.4%	3 068	25.0%	2 982	24.3%	11 574	94.2%	1 867	89.2%	59.7%
B	Mier	NC081			-	-	-	-	-	-	-	-	-	-	-	-	-
B	IKall Garib	NC082	1 587	1 517	257	15.8%	569	35.9%	337	21.8%	622	41.0%	1 773	116.9%	-	-	-
B	//Khara Hais	NC083	3 297	3 297	628	19.1%	876	26.6%	615	18.7%	692	21.0%	2 811	85.4%	-	-	-
B	IKheis	NC084	1 577	1 213	324	20.5%	223	14.1%	355	29.3%	220	18.1%	1 122	92.5%	79	31.4%	178.7%
B	Tsantsabane	NC085	25 397	25 397	-	-	274	1.1%	200	0.8%	193	0.8%	667	2.6%	-	-	-
B	Kgatelopele	NC086	5 167	5 167	384	7.4%	46	0.9%	448	8.7%	680	13.2%	1 558	30.1%	-	-	-
C	Siyanda	DC8	5 666	5 666	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Siyanda		42 685	42 251	1 588	3.7%	1 988	4.7%	1 949	4.6%	2 406	5.7%	7 931	18.8%	79	31.4%	2946.5%
B	Sol Plaatje	NC091	10 884	10 947	2 289	21.0%	2 565	23.6%	2 392	21.9%	2 559	23.4%	9 804	89.6%	-	-	-
B	Dikgatlong	NC092			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	1 217	1 217	132	10.9%	154	12.7%	112	9.2%	37	3.1%	436	36.0%	234	173.2%	(84.0%)
B	Phokwane	NC094			-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	570	523	13	2.2%	14	2.5%	22	4.3%	35	6.6%	84	16.1%	-	-	-
	Total Frances Baard		12 665	12 681	2 434	19.2%	2 733	21.6%	2 526	19.9%	2 631	20.7%	10 324	81.4%	234	72.8%	1024.6%
Total Northern Cape			101 317	91 679	12 714	12.5%	16 238	16.0%	14 152	15.4%	12 599	13.7%	55 703	60.8%	5 095	171.6%	147.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Community & Social Services		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
WESTERN CAPE																
A	Cape Town	CPT	586 433	589 204	119 065	20.3%	147 720	25.2%	129 452	22.0%	175 220	29.7%	571 456	97.0%	104 029	164.5%
	Total		586 433	589 204	119 065	20.3%	147 720	25.2%	129 452	22.0%	175 220	29.7%	571 456	97.0%	104 029	164.5%
B	Matzikama	WC011		5 542	1 278	-	1 190	-	1 029	18.6%	1 055	19.0%	4 552	82.1%	-	-
B	Cederberg	WC012	1 734	1 802	357	20.6%	367	21.2%	404	22.5%	374	20.9%	1 507	83.6%	341	88.5%
B	Bergvliet	WC013	3 008	2 950	622	20.7%	794	26.4%	707	23.8%	687	23.1%	2 797	94.8%	-	-
B	Saldanha Bay	WC014	43 547	44 422	6 892	15.8%	9 564	22.0%	7 748	17.4%	3 585	8.1%	27 788	62.6%	28 630	132.9%
B	Swartland	WC015	7 334	8 067	1 424	19.4%	1 845	25.2%	1 603	19.9%	2 027	25.1%	6 895	85.5%	-	-
C	West Coast	DC1	4 577	4 577	1 010	22.1%	1 265	27.6%	1 002	21.9%	1 510	33.0%	4 787	104.6%	614	408.6%
	Total West Coast		60 205	67 355	11 584	19.2%	15 026	25.0%	12 488	18.5%	9 228	13.7%	48 326	71.7%	29 587	137.6%
B	Witzenberg	WC022	26 673	21 194	4 226	15.8%	5 137	19.3%	4 872	23.0%	4 860	22.9%	19 095	90.1%	-	-
B	Drakenstein	WC023	16 660	16 660	2 739	16.4%	4 711	28.3%	3 384	20.3%	6 597	39.6%	17 427	104.6%	4 437	100.3%
B	Stellenbosch	WC024	41 348	15 412	12 684	30.7%	3 750	9.1%	4 357	28.2%	3 811	24.7%	24 596	159.6%	5 390	69.3%
B	Breedse Valley	WC025	14 732	15 071	2 820	19.1%	2 808	19.1%	3 279	21.8%	3 284	21.8%	12 193	80.9%	3 231	80.0%
B	Langeberg	WC026	21 346	21 271	4 574	21.4%	5 708	26.7%	4 617	21.7%	4 807	22.6%	19 704	92.6%	3 949	95.4%
C	Cape Winelands DM	DC2	19 028	15 060	1 459	7.7%	2 920	15.3%	2 707	18.0%	5 208	34.6%	12 293	81.6%	1 170	221.9%
	Total Cape Winelands DM		139 787	104 669	28 503	20.4%	25 031	17.9%	23 212	22.2%	28 561	27.3%	105 307	100.6%	18 178	83.1%
B	Theewaterskloof	WC031	8 202	3 853	1 789	21.8%	2 047	25.0%	(1 336)	(34.7%)	956	24.8%	3 455	89.7%	1 688	-
B	Overstrand	WC032	9 225	9 643	1 985	21.5%	2 539	27.5%	2 094	21.7%	2 460	25.5%	9 079	94.2%	1 994	85.6%
B	Cape Agulhas	WC033		12 025	2 195	-	3 278	-	2 902	24.1%	2 730	22.7%	11 104	92.3%	-	-
B	Swellendam	WC034	11 085	10 594	1 095	9.9%	4 233	38.2%	2 189	20.7%	2 144	20.3%	9 663	91.2%	-	-
C	Overberg	DC3	1 704	2 865	525	30.8%	254	14.9%	1 473	51.4%	734	25.7%	2 988	104.3%	-	-
	Total Overberg		30 216	38 979	7 589	25.1%	12 350	40.9%	7 323	18.8%	9 029	23.2%	36 290	93.1%	3 684	165.2%
B	Kannalanc	WC041	14 707	14 707	1 184	8.1%	2 533	17.2%	1 352	9.2%	1 833	12.5%	6 904	46.9%	-	-
B	Hessequa	WC042	6 731	6 510	1 267	18.8%	1 628	24.2%	1 322	20.3%	866	13.3%	5 082	78.1%	-	-
B	Mossel Bay	WC043	10 217	10 203	2 307	22.6%	2 776	27.2%	2 253	22.1%	2 005	19.6%	9 347	91.5%	-	-
B	George	WC044	17 982	18 373	2 827	15.7%	5 352	29.8%	3 287	17.9%	4 879	26.6%	16 345	89.0%	4 329	82.7%
B	Oudtshoorn	WC045	8 864	10 096	1 904	21.5%	1 877	21.1%	1 425	14.1%	3 360	33.3%	8 562	84.8%	977	93.9%
B	Bitou	WC047			1 805	-	1 844	-	3 044	-	2 519	-	9 213	-	-	-
B	Knysna	WC048	10 052	10 685	2 012	20.0%	2 564	25.5%	2 218	20.8%	2 154	20.2%	8 951	83.8%	(107)	98.9%
C	Eden	DC4	5 239	6 285	607	11.5%	1 319	25.2%	1 047	16.6%	2 433	38.7%	5 394	85.8%	1 207	77.4%
	Total Eden		73 794	76 859	13 905	18.8%	19 895	27.0%	15 941	20.7%	20 050	26.1%	69 790	90.8%	6 406	87.3%
B	Laingsburg	WC051	2 739	2 739	-	-	47	1.5%	36	1.3%	27	1.0%	104	3.8%	-	-
B	Prince Albert	WC052	1 075	1 204	160	14.8%	194	18.0%	204	17.0%	975	80.9%	1 532	127.2%	-	-
B	Beaufort West	WC053	3 599	3 519	787	21.9%	967	26.7%	1 014	28.8%	720	20.5%	3 483	99.0%	-	-
C	Central Karoo	DC5	309	320	66	21.4%	87	28.3%	76	23.9%	74	23.3%	304	95.1%	-	-
	Total Central Karoo		7 722	7 781	1 013	13.1%	1 283	16.6%	1 331	17.1%	1 797	23.1%	5 423	69.7%	-	-
	Total Western Cape		898 157	884 848	181 658	20.2%	221 305	24.6%	189 746	21.4%	243 883	27.6%	836 593	94.5%	161 884	144.9%
	National Total		4 409 785	4 835 775	959 430	21.8%	1 063 140	24.1%	1 005 910	20.8%	1 194 014	24.7%	4 222 494	87.3%	858 792	104.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Housing	Code	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands																
EASTERN CAPE																
A Nelson Mandela Bay	NMA	352 187	390 044	67 615	19.2%	107 930	30.6%	81 292	20.8%	149 632	38.4%	406 470	104.2%	37 972	51.4%	294.1%
Total		352 187	390 044	67 615	19.2%	107 930	30.6%	81 292	20.8%	149 632	38.4%	406 470	104.2%	37 972	51.4%	294.1%
B Camdeboo	EC101	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Blue Crane Route	EC102	3 344	4 868	699	20.9%	927	27.7%	848	17.4%	769	15.8%	3 243	66.6%	-	-	-
B Ikwezi	EC103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Makana	EC104	38	38	25	64.0%	3	6.7%	4	10.1%	1	3.4%	32	84.2%	-	-	-
B Ndlambe	EC105	-	-	859	-	3 307	-	1 293	-	(369)	-	5 091	-	-	-	-
B Sundays River Valley	EC106	419	419	66	15.7%	118	28.2%	58	13.0%	44	10.5%	283	67.5%	-	-	-
B Baviaans	EC107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Kouga	EC108	2 337	2 337	543	23.3%	1 078	46.1%	744	31.9%	913	39.1%	3 281	140.4%	-	-	-
B Kou-Kamma	EC109	-	-	1 008	-	6 605	-	1 926	-	1 672	-	11 210	-	-	-	-
C Cacadu	DC10	223	4 284	289	127.5%	262	117.2%	754	17.6%	386	9.0%	1 687	39.4%	(235)	4.7%	(264.2%)
Total Cacadu		6 362	11 946	3 485	54.8%	12 300	193.4%	5 626	47.1%	3 417	28.6%	24 828	207.8%	(235)	4.7%	(1551.8%)
B Mbhashe	EC121	-	-	-	-	-	-	790	-	1 773	-	2 563	-	-	-	-
B Mquma	EC122	-	3 904	257	-	3 337	-	999	25.6%	1 253	32.1%	5 847	149.7%	-	-	-
B Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Amahlathi	EC124	-	-	149	-	143	-	215	-	246	-	753	-	-	-	-
B Buffalo City	EC125	256 386	256 386	13 875	5.4%	17 996	7.0%	15 469	6.0%	37 459	14.6%	84 796	33.1%	15 713	45.7%	138.4%
B Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Nxuba	EC128	-	-	54	-	58	-	3	-	45	-	184	-	-	-	-
C Amathole	DC12	-	6 889	22	-	824	-	1 897	27.5%	1 364	19.8%	4 102	59.6%	378	52.9%	260.8%
Total Amathole		256 386	267 179	14 357	5.6%	22 354	8.7%	19 396	7.3%	42 139	15.8%	98 246	36.8%	16 091	46.1%	161.9%
B Inxuba Yethembzi	EC131	965	965	193	20.0%	230	23.8%	209	21.7%	208	21.5%	840	87.1%	-	-	-
B Tsolwana	EC132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Inkwanza	EC133	-	-	315	-	635	-	100	-	73	-	1 123	-	-	-	-
B Luikhanj	EC134	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Emalahleni (Ec)	EC136	797	797	82	10.3%	120	15.1%	109	13.6%	169	21.2%	479	60.2%	-	-	-
B Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Sakhisizwe	EC138	237	237	6 220	2620.2%	2 839	1195.9%	524	220.7%	323	136.0%	9 906	4172.8%	-	-	-
C Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Chris Hani		1 999	1 999	6 811	340.8%	3 824	191.3%	941	47.1%	772	38.6%	12 349	617.9%	-	-	-
B Elundini	EC141	640	640	147	22.9%	89	13.9%	122	19.1%	123	19.3%	481	75.2%	-	-	-
B Senqu	EC142	1 518	1 787	225	14.8%	803	52.9%	12	0.7%	263	14.7%	1 303	72.9%	-	-	-
B Malelswai	EC143	-	-	215	-	22	-	213	-	136	-	787	-	-	-	-
B Gariep	EC144	446	446	189	41.5%	130	29.2%	9	21.8%	36	8.2%	445	100.6%	-	-	-
C Joe Gqab	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Joe Gqabi		2 604	2 873	771	29.6%	1 246	47.8%	444	15.5%	558	19.4%	3 019	105.1%	-	-	-
B Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Nyandeni	EC155	878	878	123	14.0%	166	18.9%	56	6.4%	77	8.8%	423	48.1%	-	-	-
B Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B King Sabata Dalindyebo	EC157	1 344	1 344	245	18.3%	179	13.3%	27	20.1%	344	25.6%	1 040	77.3%	(106)	14.0%	(426.3%)
C O. R. Tambo	DC15	5 027	5 027	1 407	28.0%	1 654	32.9%	1 437	28.6%	1 352	26.9%	5 851	116.4%	1 365	131.0%	(0.9%)
Total O. R. Tambo		7 249	7 249	1 776	24.5%	1 999	27.6%	1 763	24.3%	1 774	24.5%	7 313	100.9%	1 259	111.5%	40.9%
B Matatiele	EC441	3 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Alfred Nzo		3 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Eastern Cape		629 786	681 289	94 815	15.1%	149 654	23.8%	109 462	16.1%	198 293	29.1%	552 224	81.1%	55 087	49.8%	260.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Housing		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
FREE STATE																
B	Letsemeng FS161	100	(3	-	-	-	-	-	22	(809.0%)	22	(809.0%)	-	-		
B	Kopanong FS162	490	490	73	14.9%	73	14.9%	73	14.9%	73	14.9%	292	59.7%	-	-	
B	Mohokare FS163	546	551	107	19.6%	118	21.5%	122	22.1%	111	20.2%	458	83.1%	-	-	
C	Xhariep DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Xhariep		1 136	1 038	180	15.9%	191	16.8%	195	18.8%	206	19.9%	772	74.4%	-	-	
B	Naledi (Fs) FS171	318	180	43	13.6%	37	11.5%	50	27.8%	51	28.4%	181	100.7%	-	-	
B	Mangaung FS172	33 457	37 697	7 389	22.1%	8 867	26.5%	6 977	18.5%	8 236	21.8%	31 463	83.5%	10 915	86.2%	(24.5%)
B	Mantsopa FS173	1 142	1 142	207	18.1%	185	16.2%	206	18.1%	284	24.9%	882	77.3%	-	-	
C	Motheo DC17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Motheo		34 917	39 018	7 639	21.9%	9 082	26.0%	7 233	18.5%	8 571	22.0%	32 526	83.4%	10 915	86.2%	(21.5%)
B	Masilonyana FS181	527	-	182	34.5%	17	2.1%	7	-	-	-	199	-	-	-	
B	Tokologo FS182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tswelopele FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Majhabeng FS184	-	5 866	-	-	2 606	-	720	12.3%	1 698	28.9%	5 024	85.6%	-	25.0%	-
B	Nala FS185	2 137	2 137	-	-	-	-	458	21.5%	-	-	458	21.5%	-	-	
C	Lejweleputswa DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Lejweleputswa		2 665	8 004	182	6.8%	2 617	98.2%	1 186	14.8%	1 698	21.2%	5 682	71.0%	-	25.0%	-
B	Setsoto FS191	3 467	3 467	575	16.6%	674	19.4%	475	13.7%	797	22.8%	2 515	72.5%	-	-	
B	Ditlabeng FS192	-	2 108	197	-	173	-	244	11.6%	485	23.0%	1 093	51.9%	-	-	
B	Nketoana FS193	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maluti-a-Phofung FS194	8 511	8 092	734	8.6%	890	10.5%	1 066	13.1%	980	12.1%	3 665	45.3%	-	-	
B	Phumelela FS195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Thabo Mofutsanyana DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Thabo Mofutsanyana		11 978	13 668	1 500	12.5%	1 737	14.5%	1 779	13.0%	2 256	16.5%	7 273	53.2%	-	-	-
B	Moghaka FS201	1 779	1 779	438	24.6%	502	28.2%	447	25.2%	467	25.9%	1 848	103.9%	-	-	
B	Ngwathe FS203	1 038	1 049	355	34.2%	263	25.3%	383	36.5%	460	43.8%	1 467	139.2%	-	-	
B	Metsimaholo FS204	2 102	2 157	625	29.7%	577	27.5%	508	23.6%	725	33.9%	2 438	113.4%	-	-	
B	Mafube FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Fezile Dabi DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Fezile Dabi		4 919	4 979	1 418	28.8%	1 342	27.3%	1 339	26.9%	1 649	33.1%	5 747	115.4%	-	-	-
Total Free State		55 615	66 706	10 919	19.6%	14 969	26.9%	11 732	17.6%	14 381	21.6%	52 001	78.0%	10 915	68.7%	31.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Housing			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
GAUTENG																	
A	Ekurhuleni Metrc	EKU	206 428	415 115	22 571	10.9%	48 069	23.3%	49 922	12.0%	59 636	14.4%	180 198	43.4%	32 427	35.4%	83.9%
A	City Of Johannesburg	JHB	797 021	607 523	134 387	16.9%	187 921	23.6%	140 239	23.1%	97 022	16.0%	559 570	92.1%	357 783	112.6%	(72.9%)
A	City Of Tshwane	TSH	297 715	243 313	42 219	14.2%	54 556	18.3%	62 974	25.9%	76 003	31.2%	235 752	96.9%	111 923	106.2%	(32.1%)
Total Metros			1 301 164	1 265 952	199 177	15.3%	290 547	22.3%	253 135	20.0%	232 662	18.4%	975 520	77.1%	502 133	81.0%	(53.7%)
B	Emfuleni	GT421				-	-	-	-	-	-	-	-	-	-	-	-
B	Midvaal	GT422				-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	1 795	1 815	451	25.1%	418	23.3%	482	26.5%	609	33.5%	1 959	107.9%	445	62.1%	36.7%
C	Sedibeng	DC42		2 361	582	-	449	-	528	22.4%	762	32.3%	2 321	98.3%	-	-	-
Total Sedibeng			1 795	4 176	1 033	57.6%	867	48.3%	1 010	24.2%	1 371	32.8%	4 280	102.5%	445	62.1%	207.8%
B	Nokeng Tsa Taemane	GT461	685	653	112	16.3%	112	16.4%	141	21.6%	119	18.1%	483	74.0%	110	120.8%	8.2%
B	Kungwini	GT462	9 246	9 246	1 356	14.7%	1 552	16.8%	1 303	14.1%	1 380	14.9%	5 596	60.5%	1 028	69.8%	34.3%
C	Metsweding	DC46				-	-	-	-	-	-	-	-	-	-	-	-
Total Metsweding			9 931	9 899	1 468	14.8%	1 669	16.8%	1 444	14.6%	1 499	15.1%	6 079	61.4%	1 137	74.0%	31.8%
B	Mogale City	GT481	8 925	5 777	709	7.9%	982	11.0%	952	16.6%	2 064	35.7%	4 712	81.6%	228	25.1%	805.2%
B	Randfontein	GT482		11	4	-	-	-	-	-	-	-	38.2%	-	-	-	(100.0%)
B	Westonaria	GT483	1 313	1 290	141	10.8%	186	14.2%	165	12.8%	109	8.5%	601	46.6%	-	-	-
B	Merafong City	GT484	4 808	4 808	1 050	21.8%	999	20.8%	1 011	21.0%	1 115	23.2%	4 176	86.8%	297	50.4%	275.6%
C	West Rand	DC48				-	-	-	-	-	-	-	-	-	-	-	-
Total West Rand			15 046	11 886	1 904	12.7%	2 167	14.4%	2 133	17.9%	3 289	27.7%	9 493	79.9%	532	31.8%	518.3%
Total Gauteng			1 327 935	1 291 913	203 582	15.3%	295 249	22.2%	257 722	19.9%	238 819	18.5%	995 372	77.0%	504 248	80.2%	(52.6%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Housing			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code															
KWAZULU-NATAL																	
A	eThekwini	ETH	490 012	490 012	180 148	36.8%	234 728	47.9%	137 758	28.1%	129 604	26.4%	682 239	139.2%	144 017	101.5%	(10.0%)
Total			490 012	490 012	180 148	36.8%	234 728	47.9%	137 758	28.1%	129 604	26.4%	682 239	139.2%	144 017	101.5%	(10.0%)
B	Vulamehlo	KZN211															
B	Umdoni	KZN212	1 980	2 108	466	23.6%	615	31.1%	472	22.4%	(448)	(21.3%)	1 105	52.4%	146	106.0%	(407.3%)
B	Umzumbe	KZN213															
B	uMuziwabantu	KZN214	449	173	49	11.0%	9	2.1%	9	5.3%	30	17.4%	96	56.6%		-	-
B	Ezingolen	KZN215															
B	Hibiscus Coast	KZN216		5 616	1 384	-	18 223	-	724	12.9%	(14 530)	(258.7%)	5 801	103.3%	2 039	117.1%	(812.7%)
C	Ugu	DC21															
Total Ugu			2 429	7 898	1 900	78.2%	18 848	776.0%	1 205	15.3%	(14 949)	(189.3%)	7 004	88.7%	2 185	116.7%	(784.3%)
B	uMshwathi	KZN221															
B	uMngeni	KZN222	1 118	1 118	213	19.0%	409	36.6%	193	17.3%	268	24.0%	1 083	96.9%		-	-
B	Mpofana	KZN223	1 574		5	0.3%	212	13.5%	11	0.7%	32	2.0%	261	16.6%		-	2218.4%
B	Impendle	KZN224		978	12 028	-							12 028	1229.3%		-	-
B	Msunduzi	KZN225	20 795	60 251	20 352	97.9%	26 111	125.6%	5 022	8.3%	16 084	26.7%	67 569	112.1%	16 892	297.3%	(4.8%)
B	Mkhambathini	KZN226															
B	Richmond	KZN227															
C	uMgungundlovu	DC22															
Total uMgungundlovu			23 486	63 920	32 598	138.8%	26 732	113.8%	5 226	8.2%	16 385	25.6%	80 941	126.6%	16 893	297.4%	(3.0%)
B	Emnambithi/Ladysmith	KZN232	5 132	4 764	717	14.0%	1 394	27.2%	1 095	23.0%	949	19.9%	4 155	87.2%	686	-	38.3%
B	Indaka	KZN233															
B	Umtshezi	KZN234															
B	Okhahlamba	KZN235															
B	Imbabazane	KZN236															
C	Uthukela	DC23															
Total Uthukela			5 132	4 764	717	14.0%	1 394	27.2%	1 095	23.0%	949	19.9%	4 155	87.2%	686	-	38.3%
B	Endumeni	KZN241	602	602	11	1.7%	(19)	(3.2%)	35	5.8%	129	21.4%	155	25.7%	5	-	2740.3%
B	Nquthu	KZN242			25	-		-	38	-		-	63	-	22	38.1%	(100.0%)
B	Msinga	KZN244															
B	Umvoti	KZN245	963	879	173	18.0%	219	22.7%	224	25.5%	26	29.7%	877	99.8%	199	-	31.3%
C	Umqinyathi	DC24															
Total Umqinyathi			1 565	1 481	209	13.3%	200	12.8%	297	20.0%	390	26.3%	1 095	74.0%	225	309.9%	72.9%
B	Newcastle	KZN252	10 935	14 947	1 594	14.6%	4 104	37.5%	1 557	10.4%	816	5.5%	8 070	54.0%	2 399	-	(66.0%)
B	eMadiangen	KZN253	827	827	33	4.0%	84	10.2%	70	8.4%	43	5.1%	230	27.8%		4.9%	-
B	Dannhauser	KZN254															
C	Amajuba	DC25															
Total Amajuba			11 762	15 775	1 627	13.8%	4 188	35.6%	1 627	10.3%	858	5.4%	8 300	52.6%	2 399	1299.9%	(64.2%)
B	eDumbe	KZN261	17	18	14	81.4%	-	-	-	-	-	-	14	79.0%	18	14.3%	(100.0%)
B	uPhongolo	KZN262	238	275	5	2.3%	(2)	(0.8%)	11	3.9%	5	1.8%	19	6.9%	2	14.4%	111.5%
B	Abaqulus	KZN263	925	842	210	22.7%	227	24.6%	179	21.2%	192	22.8%	808	96.0%	199	70.9%	(3.7%)
B	Nongoma	KZN265															
B	Ulundi	KZN266							2	-	-	-	2	-	-	-	-
C	Zululand	DC26															
Total Zululand			1 181	1 135	230	19.5%	225	19.1%	191	16.8%	197	17.3%	843	74.3%	220	89.9%	(10.5%)
B	Umkhanyakude	KZN271															
B	Jozini	KZN272															
B	The Big 5 False Bay	KZN273															
B	Hlabisa	KZN274															
B	Mtubatuba	KZN275															
C	Umkhanyakude	DC27															
Total Umkhanyakude			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Housing		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
B	Mfolozi	KZN281		-	-		-		-		-		-		36.2%	-
B	uMhlathuze	KZN282	10 854	9 105	1 829	16.9%	2 154	19.8%	2 095	23.0%	2 069	8 147	89.5%	1 644	81.4%	25.8%
B	Ntambanana	KZN283				-			-		-		-		-	-
B	uMlalazi	KZN284	3 888	4 310	692	17.9%	3 287	84.5%	564	13.1%	(33)	4 515	104.8%	1 692	1968.8%	(101.9%)
B	Mthonjaneni	KZN285				-			-		-		-		-	-
B	Nkandla	KZN286				-			-		-		-		-	-
C	uThungulu	DC28				-			-		-		-		-	-
	Total uThungulu		14 742	13 415	2 526	17.1%	5 441	36.9%	2 659	19.8%	2 036	12 663	94.4%	3 336	87.0%	(39.0%)
B	Mandeni	KZN291				-			-		-		-		-	-
B	KwaDukuza	KZN292	5 112	5 566	1 252	24.5%	1 659	32.4%	915	16.4%	1 688	5 514	99.1%	2 351	75.7%	(28.2%)
B	Ndwedwe	KZN293				-			-		-		-		-	-
B	Maphumulo	KZN294		185		-	39		323	174.8%	33	394	213.5%		-	-
C	iLembe	DC29				-			-		-		-		-	-
	Total iLembe		5 112	5 751	1 252	24.5%	1 697	33.2%	1 237	21.5%	1 721	5 908	102.7%	2 351	75.7%	(26.8%)
B	Ingwe	KZN431				-			-		-		-		-	-
B	Kwa Sani	KZN432				-			-		-		-		-	-
B	Greater Kokstad	KZN433				-			-		-		-		-	-
B	Ubuhlebezwe	KZN434	227	215	46	20.1%	64	28.3%	49	22.9%	32	191	88.8%		-	-
B	Umzimkhulu	KZN435				-			-		-		-		-	-
C	Sisonke	DC43				-			-		-		-		-	-
	Total Sisonke		227	215	46	20.1%	64	28.3%	49	22.9%	32	191	88.8%	-	-	-
	Total KwaZulu-Natal		555 648	604 365	221 253	39.8%	293 518	52.8%	151 344	25.0%	137 223	803 338	132.9%	172 313	110.9%	(20.4%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Housing			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
LIMPOPO																	
B	Greater Giyan	LIM331	531	531	91	17.1%	92	17.2%	132	24.8%	88	16.6%	402	75.7%	769	479.0%	(88.6%)
B	Greater Letabeng	LIM332	484	0	85	17.5%	58	12.0%	93	31154.7%	72	24058.0%	309	102862.7%	958	-	(92.5%)
B	Greater Tzaneer	LIM333	8 853	8 853	1 512	17.1%	1 550	17.5%	1 794	20.3%	1 660	18.8%	6 521	73.7%	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Mopani			9 868	9 384	1 692	17.1%	1 700	17.2%	2 019	21.5%	1 820	19.4%	7 231	77.1%	1 727	1106.1%	5.4%
B	Musina	LIM341	563	27	-	-	0	0.1%	-	2.5%	-	-	-	4.2%	-	2.1%	-
B	Mutale	LIM342	-	63	10	-	19	-	14	22.6%	14	22.7%	57	90.6%	4	-	230.6%
B	Thulamela	LIM343	13 292	16 731	1 758	13.2%	1 883	14.2%	1 728	10.3%	3 066	18.3%	8 434	50.4%	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	27	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Vhembe			13 860	16 848	1 767	12.8%	1 902	13.7%	1 743	10.3%	3 080	18.3%	8 492	50.4%	4	20.7%	71571.9%
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lepelle-Nkump	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capricorn			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	1 582	5 600	1 922	121.8%	4 822	305.0%	1 139	20.3%	175	3.1%	8 068	144.1%	1 667	-	(89.5%)
B	Mookgopong	LIM364	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Modimolle	LIM365	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	64	60	3	5.0%	-	-	15	24.6%	33	55.0%	51	84.9%	3	-	1015.9%
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Waterberg			1 647	5 660	1 930	117.2%	4 827	293.2%	1 154	20.4%	208	3.7%	8 119	143.4%	1 670	-	(87.5%)
B	Ephraim Mogale	LIM471	596	1 750	1 171	196.4%	1 490	249.9%	1 297	73.8%	642	36.7%	4 593	262.5%	(405)	-	(258.7%)
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-	0.4%	-
B	Makhuduthamaga	LIM473	-	-	295	-	1 083	-	18	-	-	1 399	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Greater Sekhukhune	DC47	(7 033)	(7 033)	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Greater Sekhukhune			(6 437)	(5 283)	1 465	(22.8%)	2 574	(40.0%)	1 309	(24.8%)	644	(12.2%)	5 992	(113.4%)	(405)	16.7%	(259.1%)
Total Limpopo			18 938	26 608	6 855	36.2%	11 003	58.1%	6 225	23.4%	5 751	21.6%	29 834	112.1%	2 997	360.0%	91.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Housing		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
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R thousands	Code															
MPUMALANGA																
B	Albert Luthul	MP301			-		-		-		-		-		-	-
B	Msukaligwa	MP302	1 87		35	18.9%	39	21.2%	45	95		1 29			-	-
B	Mkhondo	MP303	16	16	6	3.5%	18	10.7%	62	37	22.5%	122	74.4%		-	-
B	Pixley Ka Seme	MP304				-			-		-		-		-	-
B	Lekwa	MP305	159	25		-			-		-		-		-	-
B	Dipaleseng	MP306	3 048	3 048		-			-		-		-		-	-
B	Govan Mbeki	MP307	13 595	13 595	2 209	16.2%	2 459	18.1%	4 648	1 011	7.4%	10 327	76.0%	2 460	100.8%	(58.9%)
C	Gert Sibande	DC30				-			-		-		-		-	-
	Total Gert Sibande		18 837	16 832	2 568	13.6%	2 874	15.3%	5 160	1 143	6.8%	11 745	69.8%	2 460	100.8%	(53.5%)
B	Victor Khanye	MP311				-			-		-		-		-	-
B	Emalahleni (Mp)	MP312	10 251	10 251	1 849	18.0%	1 953	19.1%	1 650	1 626	15.9%	7 078	69.0%		-	-
B	Steve Tshwete	MP313	3 389	3 787	808	23.8%	942	27.8%	816	773	20.4%	3 340	88.2%	1 437	92.9%	(46.2%)
B	Emakhazeni	MP314				-			-		-		-		-	-
B	Thembisile	MP315				-			-		-		-		-	-
B	Dr J.S. Moroka	MP316	4 318			-			-		-		-		-	-
C	Nkangala	DC31				-			-		-		-		-	-
	Total Nkangala		17 958	14 038	2 657	14.8%	2 895	16.1%	2 466	2 399	17.1%	10 417	74.2%	1 437	92.9%	66.9%
B	Thaba Chweu	MP321				-			-		167		167		-	-
B	Mbombela	MP322	5 199	4 390	610	11.7%	1 040	20.0%	916	960	21.9%	3 526	80.3%	1 151	71.9%	(16.5%)
B	Umjindi	MP323				-			-		-		-		-	-
B	Nkomazi	MP324				-			-		-		-		-	-
B	Bushbuckridge	MP325				-			-		-		-		-	-
C	Ehlanzeni	DC32				-			-		-		-		-	-
	Total Ehlanzeni		5 199	4 390	610	11.7%	1 040	20.0%	916	1 127	25.7%	3 693	84.1%	1 151	71.9%	(2.1%)
	Total Mpumalanga		41 994	35 260	5 836	13.9%	6 809	16.2%	8 542	4 668	13.2%	25 855	73.3%	5 048	90.0%	(7.5%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Housing		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
NORTH WEST																
B	Moretele	NW371			-		-		-		-		-		-	-
B	Madibeng	NW372	54 129	54 129	1 832	3.4%	557	1.0%	-		-	2 390	4.4%	-	-	-
B	Rustenburg	NW373	4 663	4 663	2 950	63.3%	1 564	33.5%	2 653	56.9%	1 299	8 467	181.6%	656	624.8%	98.1%
B	Kgetlengrivier	NW374	57	57	-	-	86	151.1%	3	5.6%	-	90	157.7%	-	-	-
B	Moses Kotane	NW375			-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37			-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		58 849	58 849	4 782	8.1%	2 208	3.8%	2 657	4.5%	1 300	10 947	18.6%	656	634.1%	98.2%
B	Ratlou	NW381			-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	1 689	1 689	487	28.5%	474	28.1%	512	30.3%	159	1 626	96.3%	250	71.2%	(36.4%)
B	Mafikeng	NW383	4 387	5 554	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	2 953	2 953	335	11.3%	312	10.6%	337	11.2%	328	1 308	44.2%	174	59.7%	88.5%
B	Ramotshere Moiloa	NW385			-	-	-	-	-	-	-	-	-	636	286.3%	(100.0%)
C	Ngaka Modiri Molema	DC38			-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		9 029	10 196	816	9.0%	786	8.7%	843	8.3%	487	2 932	28.8%	1 060	155.8%	(54.1%)
B	Kagisano	NW391			-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	1 527	1 527	489	32.1%	842	55.4%	854	56.1%	-	2 185	143.6%	239	-	(100.0%)
B	Mamusa	NW393			-	-	-	-	-	-	-	-	-	349	94.4%	(100.0%)
B	Greater Taung	NW394			-	-	-	-	-	-	-	-	-	-	-	-
B	Molopo	NW395			-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	556	556	110	19.8%	102	18.4%	85	15.2%	80	377	67.8%	112	-	(28.4%)
C	Dr Ruth Segomotsi Mompati	DC39			-	-	-	-	-	-	-	-	-	8 127	-	(100.0%)
	Total Dr Ruth Segomotsi Mompati		2 077	2 077	599	28.9%	944	45.5%	939	45.2%	80	2 562	123.3%	8 827	619.1%	(99.1%)
B	Ventersdorp	NW401			87	-	56	-	50	-	39	232	-	84	-	(53.2%)
B	Tlokwe	NW402	3 473	3 877	984	28.3%	977	28.0%	893	23.0%	943	3 791	97.8%	871	126.4%	8.3%
B	City Of Matlosana	NW403	7 273	7 412	1 297	17.8%	1 693	23.3%	1 572	21.2%	1 528	6 091	82.2%	2 227	85.8%	(31.2%)
B	Maquassi Hills	NW404	1 988	1 988	177	8.9%	219	11.0%	179	9.0%	728	1 303	65.6%	(41)	40.3%	(1867.8%)
C	Dr Kenneth Kaunda	DC40			-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		12 733	13 277	2 544	20.0%	2 940	23.1%	2 694	20.3%	3 239	11 417	86.0%	3 135	91.3%	3.3%
	Total North West		82 689	84 399	8 741	10.6%	6 878	8.3%	7 133	8.5%	5 106	27 858	33.0%	13 677	233.0%	(62.7%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Housing		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
NORTHERN CAPE																
B	Moshaweng	NC451		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	2 510	102	0.0%	-	0.1%	3	3.0%	6	6.1%	11	11.2%	-	-	-
C	John Taolo Gaetsewe	DC45		1 485	-	1 303	-	1 816	-	891	-	5 496	-	2 092	-	(57.4%)
	Total John Taolo Gaetsewe		2 510	102	59.2%	1 304	52.0%	1 819	1783.4%	898	879.9%	5 507	5399.1%	2 092	-	(57.1%)
B	Richtersveld	NC061	24	36	30.7%	9	38.5%	9	23.9%	-	-	25	69.5%	-	-	-
B	Nama Khoi	NC062		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hooglanc	NC066		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067		208	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6		-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		24	244	7	30.7%	9	38.5%	9	3.5%	-	25	10.3%	-	-	-
B	Ubuntu	NC071		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	336	305	64	19.1%	92	27.4%	68	22.3%	90	29.5%	314	103.1%	6	28.8%
B	Emthanjeni	NC073	3 210	3 210	902	28.1%	1 243	38.7%	(1 588)	(49.5%)	(1 123)	(35.0%)	(567)	(17.7%)	536	136.7%
B	Kareeberg	NC074		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078		-	-	-	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme	DC7		1 409	-	6 987	-	6 269	-	8 428	-	23 093	-	1 431	252.6%	488.9%
	Total Pixley Ka Seme		3 546	3 515	2 375	67.0%	8 322	234.7%	4 749	135.1%	7 395	210.4%	22 840	649.8%	1 973	223.7%
B	Mier	NC081		-	-	-	-	-	-	-	-	-	-	-	-	-
B	IKall Garib	NC082	22	130	21	98.2%	61	280.8%	29	22.2%	31	23.9%	142	109.6%	-	-
B	//Khara Hais	NC083	53 135	53 135	1 801	3.4%	5 396	10.2%	3 158	5.9%	23 378	44.0%	33 732	63.5%	-	-
B	IKheis	NC084		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	12 817	12 817	-	36	0.3%	14	0.1%	9	0.1%	59	0.5%	-	-	-
B	Kgatelopele	NC086		-	-	-	-	-	-	-	-	-	-	-	-	-
C	Siyanda	DC8		-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Siyanda		65 973	66 082	1 822	2.8%	5 493	8.3%	3 201	4.8%	23 418	35.4%	33 933	51.4%	-	-
B	Sol Plaatje	NC091	10 268	10 268	3 307	32.2%	3 436	33.5%	3 412	33.2%	3 223	31.4%	13 378	130.3%	-	-
B	Dikgatlong	NC092		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093		-	-	-	-	-	-	-	-	-	-	28	87.9%	(100.0%)
B	Phokwane	NC094		-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9		-	-	-	-	-	-	-	-	-	-	539	-	(100.0%)
	Total Frances Baard		10 268	10 268	3 307	32.2%	3 436	33.5%	3 412	33.2%	3 223	31.4%	13 378	130.3%	567	1245.4%
	Total Northern Cape		82 321	80 210	8 997	10.9%	18 565	22.6%	13 189	16.4%	34 933	43.6%	75 683	94.4%	4 632	289.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Housing	Code	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
WESTERN CAPE																
A	Cape Town	CPT	851 972	902 003	179 473	21.1%	231 626	27.2%	203 387	22.5%	273 273	30.3%	887 759	98.4%	174 317	75.5%
	Total		851 972	902 003	179 473	21.1%	231 626	27.2%	203 387	22.5%	273 273	30.3%	887 759	98.4%	174 317	75.5%
B	Matzikama	WC011		2 354	514	-	2 683	-	532	22.6%	547	23.2%	4 274	181.5%	-	-
B	Cederberg	WC012	1 137	1 257	253	22.3%	25	22.0%	28	22.8%	394	31.4%	1 184	94.3%	280	87.4%
B	Bergrivier	WC013	718	12 754	201	27.9%	204	28.4%	192	1.5%	198	1.6%	795	6.2%	-	-
B	Saldanha Bay	WC014	28 394	28 670	693	2.4%	829	2.9%	883	3.1%	775	2.7%	3 180	11.1%	585	7.3%
B	Swartland	WC015	931	967	485	52.0%	1 054	113.2%	(913)	(94.5%)	183	18.9%	808	83.6%	-	-
C	West Coast	DC1	492	551	108	22.0%	119	24.2%	119	21.7%	97	16.4%	437	79.3%	69	88.6%
	Total West Coast		31 672	46 555	2 255	7.1%	5 140	16.2%	1 100	2.4%	2 188	4.7%	10 683	22.9%	934	11.5%
B	Witzenberg	WC022	1 741	26 341	360	20.7%	45	25.9%	450	1.7%	9 837	37.3%	11 097	42.1%	-	-
B	Drakenstein	WC023	41 624	41 624	8 409	20.2%	11 203	26.9%	8 214	19.7%	13 920	33.4%	41 748	100.3%	23 220	151.7%
B	Stellenbosch	WC024	25 011	33 760	2 882	11.5%	2 878	11.5%	5 305	15.7%	3 723	11.0%	14 787	43.8%	3 995	63.3%
B	Breedse Valley	WC025	41 587	28 407	5 755	13.8%	4 013	9.6%	3 350	11.8%	7 112	25.0%	20 230	71.2%	10 224	79.2%
B	Langeberg	WC026	7 677	7 917	1 672	21.8%	1 953	25.4%	1 033	13.0%	2 603	32.9%	7 261	91.7%	1 034	91.6%
C	Cape Winelands DM	DC2	59 207	55 090	5 303	9.0%	18 135	30.6%	6 822	12.4%	15 510	28.2%	45 765	83.1%	11 948	80.3%
	Total Cape Winelands DM		176 848	193 140	24 380	13.8%	38 633	21.8%	25 175	13.0%	52 704	27.3%	140 892	72.9%	50 421	94.5%
B	Theewaterskloof	WC031	3 855	4 234	649	16.8%	675	17.5%	574	13.6%	685	16.2%	2 584	61.0%	571	-
B	Overstrand	WC032	27 095	25 838	2 640	9.7%	1 438	5.3%	620	2.4%	3 828	14.8%	8 526	33.0%	4 923	160.2%
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		30 950	30 071	3 289	10.6%	2 113	6.8%	1 194	4.0%	4 513	15.0%	11 110	36.9%	5 494	199.2%
B	Kannalanc	WC041	4 204	4 204	134	3.2%	3 044	72.4%	13	3.1%	184	4.4%	3 497	83.1%	-	-
B	Hessequa	WC042	12 931	38 118	6 875	53.2%	22 799	176.3%	6 499	17.0%	34 219	89.8%	70 391	184.7%	-	-
B	Mossel Bay	WC043	31 717	31 732	865	2.7%	6 700	21.1%	4 23	13.3%	874	2.8%	12 670	39.9%	-	-
B	George	WC044	89 337	70 092	2 634	3.0%	5 067	5.7%	4 230	6.0%	7 084	10.1%	19 017	27.1%	6 835	83.5%
B	Oudtshoorn	WC045	14 345	14 382	547	3.8%	708	4.9%	477	3.3%	586	4.1%	2 318	16.1%	10 061	286.3%
B	Bitou	WC047	-	-	1 674	-	10 527	-	27 718	-	7 723	-	47 637	-	-	-
B	Knysna	WC048	28 594	43 414	2 798	9.8%	9 811	34.3%	15 133	34.9%	14 029	32.3%	41 770	96.2%	12 740	99.3%
C	Eden	DC4	38	88	7	17.9%	-	-	-	-	-	-	7.7%	2	6.8%	(100.0%)
	Total Eden		181 171	202 034	15 537	8.6%	58 652	32.4%	58 417	28.9%	64 699	32.0%	197 305	97.7%	29 639	114.3%
B	Laingsburg	WC051	63	63	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	48	15	-	8	-	37	77.2%	(19)	(39.8%)	40	83.7%	-	-
B	Beaufort West	WC053	5 873	23 644	174	3.0%	228	3.9%	21 888	92.6%	354	1.5%	22 640	95.8%	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		5 936	23 755	189	3.2%	235	4.0%	21 921	92.3%	335	1.4%	22 680	95.5%	-	-
	Total Western Cape		1 278 548	1 397 559	225 123	17.6%	336 400	26.3%	311 194	22.3%	397 712	28.5%	1 270 428	90.9%	260 804	79.4%
	National Total		4 073 475	4 268 310	786 122	19.3%	1 133 044	27.8%	876 542	20.5%	1 036 887	24.3%	3 832 595	89.8%	1 029 719	82.2%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Public Safety			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code															
EASTERN CAPE																	
A	Nelson Mandela Bay	NMA	271 977	283 455	55 863	20.5%	88 869	32.7%	59 552	21.0%	83 025	29.3%	287 310	101.4%	58 040	83.2%	43.0%
Total			271 977	283 455	55 863	20.5%	88 869	32.7%	59 552	21.0%	83 025	29.3%	287 310	101.4%	58 040	83.2%	43.0%
B	Camdeboo	EC101	2 744	2 744	563	20.5%	475	17.3%	585	21.3%	574	20.9%	2 197	80.0%	-	-	-
B	Blue Crane Route	EC102	5 008	2 583	854	17.1%	(195)	(3.9%)	370	14.3%	365	14.1%	1 394	54.0%	-	-	-
B	Ikwezi	EC103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	10 297	10 297	2 483	24.1%	1 858	18.0%	2 707	26.3%	3 088	30.0%	10 136	98.4%	-	-	-
B	Ndlambe	EC105	-	-	1 699	-	1 845	-	1 798	-	2 044	-	7 386	-	-	-	-
B	Sundays River Valley	EC106	5 179	5 179	1 265	24.4%	2 160	41.7%	2 260	43.6%	1 551	29.9%	7 236	139.7%	-	-	-
B	Baviaans	EC107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	18 498	18 498	3 867	20.9%	5 328	28.8%	2 612	14.1%	5 493	29.7%	17 300	93.5%	-	-	-
B	Kou-Kamma	EC109	-	-	1 242	-	704	-	612	-	472	-	3 030	-	-	-	-
C	Cacadu	DC10	3 552	14 540	2 082	58.6%	1 949	54.9%	2 880	19.8%	2 850	19.6%	9 762	67.1%	6 010	83.6%	(52.6%)
Total Cacadu			45 280	53 843	14 055	31.0%	14 125	31.2%	13 825	25.7%	16 437	30.5%	58 441	108.5%	6 010	83.6%	173.5%
B	Mbhashe	EC121	-	-	-	-	-	-	234	-	338	-	572	-	-	-	-
B	Mnquma	EC122	-	13 058	2 427	-	6 870	-	3 678	28.2%	3 813	29.2%	16 787	128.6%	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	812	-	812	-	-	-	-
B	Amahlathi	EC124	-	-	38	-	29	-	72	-	109	-	248	-	-	-	-
B	Buffalo City	EC125	110 039	110 039	22 332	20.3%	25 972	23.6%	25 835	23.5%	31 765	28.9%	105 908	96.2%	24 893	91.5%	27.6%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	285	-	239	-	174	-	234	-	932	-	-	-	-
C	Amathole	DC12	15 327	24 404	2 709	17.7%	2 743	17.9%	4 053	16.6%	3 672	15.0%	13 176	54.0%	403	56.8%	811.7%
Total Amathole			125 360	147 501	27 796	22.2%	35 852	28.6%	34 044	23.1%	40 743	27.6%	138 435	93.9%	25 296	87.5%	61.1%
B	Inxuba Yethembz	EC131	2 815	2 815	574	20.4%	658	23.4%	372	13.2%	189	6.7%	1 793	63.7%	-	-	-
B	Tsolwana	EC132	-	-	(3)	(41.7%)	-	-	2	28.1%	-	-	(1)	(13.5%)	-	-	-
B	Inkwanca	EC133	-	-	406	-	984	-	127	-	124	-	1 640	-	-	-	-
B	Lukhanj	EC134	27 876	17 618	3 414	12.2%	3 643	13.1%	4 065	23.1%	4 463	25.3%	15 581	88.4%	3 483	89.2%	28.1%
B	Intsika Yethu	EC135	-	31	6	-	-	-	-	-	-	-	6	18.7%	-	-	-
B	Emalahleni (Ec)	EC136	723	723	15	2.1%	61	8.4%	175	24.3%	4	0.5%	255	35.3%	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	217	-	649	-	864	-	-	-	-
B	Sakhisizwe	EC138	1 426	1 426	727	51.0%	405	28.4%	265	18.6%	404	28.4%	1 801	126.3%	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Chris Hani			32 846	22 619	5 138	15.6%	5 751	17.5%	5 219	23.1%	5 833	25.8%	21 941	97.0%	3 483	89.2%	67.5%
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	698	835	120	17.2%	96	13.7%	77	8.5%	343	41.0%	629	75.3%	-	-	-
B	Maletswai	EC143	-	-	427	-	592	-	614	-	405	-	2 032	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	-	267	-	267	-	-	-	-
C	Joe Gqab	DC14	5 257	5 257	7 817	148.7%	2 195	41.8%	1 497	28.5%	-	-	11 509	218.9%	-	-	-
Total Joe Gqabi			5 954	6 092	8 359	140.4%	2 882	48.4%	2 182	35.8%	1 015	16.7%	14 437	237.0%	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	3 220	3 220	1 347	41.8%	1 776	55.1%	663	20.6%	739	23.0%	4 525	140.5%	-	-	-
B	Mhlontlo	EC156	-	-	1 116	-	329	-	-	-	74	-	1 519	-	-	-	-
B	King Sabata Dalindyebo	EC157	56 184	56 184	10 975	19.5%	7 569	13.5%	12 257	21.8%	11 918	21.2%	42 713	76.0%	(2 847)	20.8%	(518.7%)
C	O. R. Tambo	DC15	10 885	10 885	2 897	26.6%	3 217	29.6%	2 582	23.7%	2 643	24.3%	11 339	104.2%	2 429	84.0%	8.8%
Total O. R. Tambo			70 289	70 289	16 335	23.2%	12 890	18.3%	15 495	22.0%	15 375	21.9%	60 095	85.5%	(418)	35.2%	(3780.7%)
B	Matatiele	EC441	3 257	2 680	492	15.1%	543	16.7%	560	20.9%	636	23.7%	2 231	83.3%	-	-	-
B	Umtzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Alfred Nzo			3 257	2 680	492	15.1%	543	16.7%	560	20.9%	636	23.7%	2 231	83.3%	-	-	-
Total Eastern Cape			554 963	586 478	128 038	23.1%	160 912	29.0%	130 877	22.3%	163 063	27.8%	582 890	99.4%	92 411	78.2%	76.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Public Safety		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
FREE STATE																
B	Letsemeng	FS161	709	-	-	-	-	-	-	0	-	0	-	-	-	-
B	Kopanong	FS162	660	69	10.4%	69	10.4%	69	10.4%	69	10.4%	276	41.7%	-	-	-
B	Mohokare	FS163	2 214	2 335	324	14.6%	1 273	57.5%	4 934	211.3%	237	6 767	289.8%	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		3 583	2 996	393	11.0%	1 342	37.4%	5 003	167.0%	306	7 043	235.1%	-	-	-
B	Naledi (Fs)	FS171	107	34	-	8	7.2%	16	48.0%	22	64.2%	46	134.9%	-	-	-
B	Mangaung	FS172	115 230	111 483	24 729	21.5%	26 816	23.3%	23 225	20.8%	29 439	104 210	93.5%	28 507	85.9%	3.3%
B	Mantsopa	FS173	2 696	2 696	515	19.1%	489	18.1%	536	19.9%	532	2 071	76.8%	-	-	-
C	Motho	DC17	-	-	409	-	408	-	437	-	314	1 570	-	-	-	-
	Total Motheo		118 032	114 213	25 653	21.7%	27 720	23.5%	24 214	21.2%	30 309	107 896	94.5%	28 507	85.9%	6.3%
B	Masilonyana	FS181	-	503	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	328	328	-	0.2%	57	17.5%	87	26.4%	51	196	59.7%	-	-	-
B	Tswelopele	FS183	757	739	106	14.0%	109	14.5%	97	13.1%	129	441	59.7%	-	-	-
B	Matjhabeng	FS184	-	74 359	997	-	-	6 982	9.4%	10 443	14.0%	18 416	24.8%	-	27.2%	-
B	Nala	FS185	5 571	5 571	1 018	18.3%	734	13.2%	1 015	18.2%	-	2 768	49.7%	-	-	-
C	Lejweleputswa	DC18	976	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		7 631	81 499	2 115	27.7%	901	11.8%	8 181	10.0%	10 622	21 820	26.8%	-	27.2%	-
B	Setso	FS191	4 739	4 739	1 190	25.1%	1 429	30.1%	838	17.7%	1 336	4 793	101.1%	-	-	-
B	Ditlabeng	FS192	-	5 347	1 297	-	2 044	-	1 164	21.8%	2 123	6 621	123.8%	-	-	-
B	Nketoana	FS193	1 518	1 562	168	11.1%	227	14.9%	388	24.9%	504	1 287	82.4%	-	-	-
B	Maluti-a-Phofung	FS194	27 526	41 009	6 043	22.0%	6 799	24.7%	6 803	16.6%	6 924	26 569	64.8%	-	-	-
B	Phumelela	FS195	1 635	600	12	0.7%	118	7.2%	87	14.6%	598	815	135.9%	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		35 418	53 258	8 704	24.6%	10 616	30.0%	9 280	17.4%	11 485	40 086	75.3%	-	-	-
B	Moghaka	FS201	19 472	19 472	4 278	22.0%	5 342	27.4%	4 302	22.1%	4 650	18 573	95.4%	-	-	-
B	Ngwathe	FS203	8 895	8 847	1 702	19.1%	1 033	11.6%	1 739	19.7%	2 089	6 562	74.2%	-	-	-
B	Metsimaholo	FS204	20 032	19 475	3 762	18.8%	4 077	20.4%	5 067	26.0%	5 035	17 941	92.1%	-	-	-
B	Mafube	FS205	-	-	630	-	-	-	-	-	-	630	-	-	-	-
C	Fezile Dabi	DC20	-	-	448	-	-	593	-	1 656	-	2 697	-	-	-	-
	Total Fezile Dabi		48 399	47 794	9 742	20.1%	11 530	23.8%	11 701	24.5%	13 429	46 403	97.1%	-	-	-
Total Free State			213 064	299 759	46 607	21.9%	52 109	24.5%	58 380	19.5%	66 151	223 248	74.5%	28 507	65.5%	132.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Public Safety		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
GAUTENG																	
A	Ekurhuleni Metrc	EKU	715 769	745 972	177 876	24.9%	196 704	27.5%	198 306	26.6%	213 273	28.6%	786 159	105.4%	204 244	108.8%	4.4%
A	City Of Johannesburg	JHB	1 893 329	1 916 271	403 473	21.3%	525 693	27.8%	439 000	22.9%	487 489	25.4%	1 855 656	96.8%	466 078	109.8%	4.6%
A	City Of Tshwane	TSH	1 133 972	1 098 147	326 192	28.8%	276 877	24.4%	258 533	23.5%	319 823	29.1%	1 181 427	107.6%	292 517	83.2%	9.3%
Total Metros			3 743 070	3 760 390	907 541	24.2%	999 274	26.7%	895 842	23.8%	1 020 585	27.1%	3 823 242	101.7%	962 839	101.7%	6.0%
B	Emfuleni	GT421	141 561	133 973	26 856	19.0%	31 254	22.1%	36 019	26.9%	30 655	22.9%	124 788	93.1%	26 562	90.0%	15.4%
B	Midvaal	GT422	31 123	31 223	6 300	20.2%	7 125	22.9%	7 049	22.6%	1 981	6.3%	22 458	71.9%	-	-	-
B	Lesedi	GT423	11 970	12 013	2 544	21.3%	2 583	21.6%	2 648	22.0%	3 050	25.4%	10 825	90.1%	2 655	87.4%	14.9%
C	Sedibeng	DC42	-	19 783	4 270	-	4 808	-	4 581	23.2%	5 842	29.5%	19 498	98.6%	-	-	-
Total Sedibeng			184 654	196 992	39 970	21.6%	45 767	24.8%	50 297	25.5%	41 529	21.1%	177 563	90.1%	29 218	89.7%	42.1%
B	Nokeng Tsa Taemane	GT461	12 888	9 915	2 644	20.5%	2 789	21.6%	3 260	32.9%	3 583	36.1%	12 277	123.8%	3 050	83.4%	17.5%
B	Kungwini	GT462	18 578	18 578	4 160	22.4%	5 183	27.9%	6 262	33.7%	5 022	27.0%	20 627	111.0%	6 537	91.1%	(23.2%)
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Metsweding			31 467	28 493	6 804	21.6%	7 972	25.3%	9 522	33.4%	8 606	30.2%	32 904	115.5%	9 586	87.4%	(10.2%)
B	Mogale City	GT481	74 384	67 606	15 034	20.2%	18 016	24.2%	19 749	29.2%	24 217	35.8%	77 016	113.9%	17 823	110.7%	35.9%
B	Randfontein	GT482	-	23 582	5 073	-	5 467	-	5 465	23.2%	6 261	26.6%	22 266	94.4%	1 967	63.1%	218.3%
B	Westonaria	GT483	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Merafong City	GT484	22 697	22 697	9 078	40.0%	7 928	34.9%	12 193	53.7%	13 963	61.5%	43 162	190.2%	1 637	62.4%	756.4%
C	West Rand	DC48	48 503	47 601	9 141	18.8%	12 158	25.1%	9 711	20.4%	15 398	32.3%	46 408	97.5%	8 334	87.1%	84.8%
Total West Rand			145 578	161 480	38 326	26.3%	43 569	29.9%	47 118	29.2%	59 839	37.1%	188 852	117.0%	29 755	89.1%	101.1%
Total Gauteng			4 104 768	4 147 355	992 641	24.2%	1 096 582	26.7%	1 002 779	24.2%	1 130 558	27.3%	4 222 560	101.8%	1 031 398	100.7%	9.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Public Safety		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
KWAZULU-NATAL																
A	eThekweni	ETH	885 150	791 556	197 843	22.4%	250 447	28.3%	238 445	30.1%	256 132	32.4%	942 867	119.1%	182 750	171.6%
	Total		885 150	791 556	197 843	22.4%	250 447	28.3%	238 445	30.1%	256 132	32.4%	942 867	119.1%	182 750	171.6%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	1 626	1 808	305	18.8%	49	30.4%	1 346	74.5%	1 407	77.8%	3 553	196.5%	253	11.3%
B	Umkhumbi	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	55	507	23	4.2%	44	8.0%	30	5.8%	(8)	(1.5%)	89	17.6%	-	-
B	Ezingoleni	KZN215	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	44 496	7 184	-	12 865	-	7 363	16.5%	13 924	31.3%	41 339	92.9%	10 278	102.7%
C	Ugu	DC21	3 856	3 304	787	20.4%	309	7.9%	100	3.0%	168	5.1%	1 360	41.1%	1 341	112.9%
	Total Ugu		6 033	50 117	8 299	137.6%	13 707	227.2%	8 840	17.6%	15 494	30.9%	46 341	92.5%	11 872	94.0%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	7 290	7 290	1 480	20.3%	1 523	20.9%	1 583	21.7%	1 553	21.3%	6 138	84.2%	-	-
B	Mpofana	KZN223	2 083	2 083	378	18.1%	454	21.8%	387	18.3%	399	19.0%	1 608	77.2%	235	74.8%
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	108 013	114 528	20 984	19.4%	35 730	33.1%	23 469	20.5%	24 638	21.5%	104 821	91.5%	48 319	138.8%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	3 047	3 227	634	20.8%	904	29.7%	684	21.2%	133	4.1%	2 355	73.0%	895	91.9%
C	uMgungundlovu	DC22	19 937	19 698	3 893	19.5%	4 368	21.9%	3 689	18.7%	3 838	19.5%	15 787	80.1%	-	-
	Total uMgungundlovu		140 365	146 826	27 368	19.5%	42 979	30.6%	29 806	20.3%	30 557	20.8%	130 710	89.0%	49 449	137.2%
B	Emnambithi/Ladysmith	KZN232	21 388	19 819	4 163	19.5%	4 332	20.3%	4 668	23.6%	5 238	26.4%	18 407	92.8%	4 764	-
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	-	-	-	-	-	-	-	760	45.3%	(100.0%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	1 145	2 448	844	73.7%	92	8.1%	23	0.9%	1	0.0%	959	39.2%	206	-
	Total Uthukela		22 533	22 267	5 007	22.2%	4 424	19.6%	4 690	21.1%	5 239	23.5%	19 360	86.9%	5 730	470.1%
B	Endumeni	KZN241	7 307	7 307	1 682	23.0%	1 540	21.1%	1 752	24.0%	2 019	27.6%	6 993	95.7%	1 484	-
B	Nquthu	KZN242	657	657	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	465	465	109	22.5%	109	22.5%	109	22.5%	109	22.5%	418	89.9%	109	-
B	Umvoti	KZN245	6 540	6 360	2 254	34.5%	1 507	23.0%	1 463	23.0%	517	8.1%	5 741	90.3%	538	-
C	Umkhanyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyathi		14 969	14 789	4 041	27.0%	3 151	21.1%	3 320	22.4%	2 640	17.9%	13 153	88.9%	2 126	24.2%
B	Newcastle	KZN252	31 814	40 923	667	2.1%	1 529	4.8%	233	0.6%	643	1.6%	3 062	7.5%	5 832	-
B	eMahlangu	KZN253	1 193	1 193	226	19.0%	429	36.0%	380	31.8%	217	17.7%	1 246	104.5%	-	51.7%
B	Dannhauser	KZN254	2 734	2 734	248	9.1%	258	9.4%	466	17.1%	346	12.7%	1 319	48.2%	250	47.6%
C	Amajuba	DC25	10 393	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		46 133	44 850	1 135	2.5%	2 212	4.8%	1 079	2.4%	1 200	2.7%	5 627	12.5%	6 082	391.9%
B	eDumbe	KZN261	854	877	674	79.0%	488	56.9%	588	67.1%	538	60.9%	2 284	260.3%	655	248.6%
B	uPhongolo	KZN262	4 728	5 625	1 365	28.9%	1 497	31.7%	536	9.5%	1 073	19.1%	4 477	79.5%	1 392	143.3%
B	Abaqulusi	KZN263	11 856	10 129	2 208	18.6%	2 894	24.4%	2 576	25.4%	2 953	29.2%	10 633	105.0%	2 753	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	2 268	-	4 524	-	4 567	-	2 320	-	13 680	-	7 563	-
C	Zululand	DC26	3 822	3 822	-	-	-	-	-	-	-	-	-	342	36.6%	(100.0%)
	Total Zululand		21 260	20 453	6 516	30.7%	9 404	44.2%	8 267	40.4%	6 880	33.6%	31 067	151.9%	12 705	529.8%
B	Umkhanyabulungu	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	2 802	1 449	360	12.9%	437	15.6%	220	15.2%	393	27.1%	1 410	97.3%	438	56.2%
B	The Big 5 False Bay	KZN273	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	4 370	6 157	1 227	27.9%	2 263	51.8%	1 722	28.0%	1 598	26.0%	6 804	110.5%	672	102.9%
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		7 172	7 606	1 581	22.0%	2 700	37.6%	1 942	25.5%	1 992	26.2%	8 214	108.0%	1 110	78.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Public Safety		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
R thousands	Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
B	Mfolozi	KZN281			-		-		-		-		-		-	-
B	uMhlathuze	KZN282	62 008	55 481	13 679	22.1%	15 533	25.1%	12 104	21.8%	12 588	22.7%	53 902	97.2%	14 312	90.6% (12.1%)
B	Ntambanana	KZN283				-			-		-		-		-	-
B	uMlalazi	KZN284	10 134	10 552	2 105	20.8%	2 705	26.7%	2 451	23.2%	2 872	27.2%	10 133	96.0%	1 417	89.9% 102.7%
B	Mthonjaneni	KZN285	360	360	24	6.5%	22	6.0%			333	92.4%	378	105.0%		-
B	Nkandla	KZN286				-			-		-		-		-	-
C	uThungulu	DC28	10 298	10 181	1 509	14.7%	2 520	24.5%	2 001	19.7%	2 411	23.7%	8 442	82.9%	2 001	68.9% 20.5%
	Total uThungulu		82 802	76 575	17 317	20.9%	20 780	25.1%	16 556	21.6%	18 201	23.8%	72 855	95.1%	17 729	87.4% 2.7%
B	Mandeni	KZN291	5 683	4 317	1 046	18.4%	1 279	22.5%	1 255	29.1%	1 404	32.5%	4 984	115.5%	1 278	84.0% 9.9%
B	KwaDukuza	KZN292	46 058	42 381	9 443	20.5%	8 891	19.3%	10 074	23.8%	10 043	23.7%	38 451	90.7%	8 807	80.4% 14.0%
B	Ndwedwe	KZN293				-			-		-		-		-	-
B	Maphumulo	KZN294		3 393		-			-		-		-		-	-
C	iLembe	DC29	305			-			-		-		-		-	-
	Total iLembe		52 047	50 092	10 490	20.2%	10 169	19.5%	11 329	22.6%	11 447	22.9%	43 435	86.7%	10 085	80.9% 13.5%
B	Ingwe	KZN431				-			-		-		-		-	-
B	Kwa Sani	KZN432	2 038	1 918	481	23.6%	536	26.3%	514	26.8%	473	24.7%	2 003	104.5%	372	98.5% 27.0%
B	Greater Kokstad	KZN433	11 604	10 581	2 467	21.3%	2 634	22.7%	2 741	25.9%	2 824	26.7%	10 674	100.8%		-
B	Ubuhlebezwe	KZN434	4 998	3 483	627	12.5%	914	18.3%	876	25.1%	629	18.1%	3 046	87.5%		-
B	Umkhulu	KZN435				-			-		-		-		-	-
C	Sisonke	DC43				-			-		-		-	260	70.5%	(100.0%)
	Total Sisonke		18 641	15 988	3 575	19.2%	4 084	21.9%	4 136	25.9%	3 928	24.6%	15 724	98.3%	632	84.5% 521.1%
	Total KwaZulu-Natal		1 297 103	1 241 119	283 173	21.8%	364 058	28.1%	328 410	26.5%	353 710	28.5%	1 329 351	107.1%	300 272	157.4% 17.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Public Safety			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
LIMPOPO																	
B	Greater Giyan	LIM331	1 655	1 655	1 469	88.7%	1 115	67.4%	940	56.8%	97	5.8%	3 620	218.7%	11 545	635.7%	(99.2%)
B	Greater Letab	LIM332	1 208	-	173	14.3%	165	13.7%	194	22524.0%	193	22396.6%	724	84146.0%	1 711	-	(88.7%)
B	Greater Tzaneer	LIM333	12 614	12 614	3 228	25.6%	3 511	27.8%	3 334	26.4%	3 827	30.3%	13 900	110.2%	-	-	-
B	Ba-Phalaborwa	LIM334	10 530	9 030	2 895	27.5%	1 377	13.1%	1 109	12.3%	1 355	15.0%	6 736	74.6%	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	26 163	26 163	4 901	18.7%	5 049	19.3%	4 895	18.7%	5 794	22.1%	20 638	78.9%	5 274	105.4%	9.9%
	Total Mopani		52 169	49 463	12 665	24.3%	11 217	21.5%	10 472	21.2%	11 265	22.8%	45 618	92.2%	18 529	228.1%	(39.2%)
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mutale	LIM342	-	-	422	-	-	-	555	-	-	-	977	-	-	-	-
B	Thulamela	LIM343	17 484	20 490	6 804	38.9%	7 078	40.5%	6 693	32.7%	4 165	20.3%	24 744	120.8%	-	-	-
B	Makhado	LIM344	-	-	1 747	-	2 176	-	2 122	-	2 037	-	8 076	-	1 980	-	2.6%
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		17 484	20 490	8 973	51.3%	9 254	52.9%	9 370	45.7%	6 200	30.3%	33 797	164.9%	1 980	2606.6%	213.2%
B	Blouberg	LIM351	4 014	4 014	846	21.1%	816	20.3%	853	21.3%	945	23.5%	3 459	86.2%	(287)	-	(429.3%)
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	4 036	4 036	1 368	33.9%	1 247	30.8%	1 468	36.4%	1 248	30.9%	5 325	131.9%	(578)	-	(316.0%)
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lepelle-Nkump	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	10 282	-	9 278	-	3 665	-	6 275	-	29 500	-	3 906	-	60.7%
	Total Capricorn		8 050	8 050	12 496	155.2%	11 335	140.8%	5 986	74.4%	8 468	105.2%	38 285	475.6%	3 041	-	178.5%
B	Thabazimbi	LIM361	2 135	7 968	1 627	75.9%	1 643	77.0%	1 649	20.7%	899	11.3%	5 813	73.0%	5	55.9%	19088.5%
B	Lephalale	LIM362	2 154	1 241	1 128	52.4%	-	-	-	-	-	-	1 128	90.9%	353	-	(100.0%)
B	Mookgopong	LIM364	1 760	1 419	75	4.3%	50	2.9%	30	2.1%	278	19.6%	433	30.5%	47	-	490.4%
B	Modimolle	LIM365	3 563	3 720	622	17.4%	647	18.0%	724	19.5%	844	22.7%	2 833	76.2%	2 765	115.0%	(69.4%)
B	Bela Bela	LIM366	-	-	238	-	1 453	-	883	-	624	-	3 201	-	572	-	9.1%
B	Mogalakwena	LIM367	18 075	17 666	2 806	15.5%	3 310	18.3%	4 465	25.3%	4 325	24.5%	14 906	84.4%	3 786	-	14.3%
C	Waterberg	DC36	13 534	13 492	325	2.4%	2 994	22.1%	1 786	13.2%	8 019	59.4%	13 126	97.3%	1 703	-	370.9%
	Total Waterberg		41 221	45 505	6 815	16.5%	10 098	24.5%	9 536	21.0%	14 992	32.9%	41 441	91.1%	9 230	296.4%	62.4%
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Motsoaled	LIM472	4 638	16 806	1 608	34.7%	2 033	43.8%	4 445	26.5%	2 895	17.2%	10 984	65.4%	(62)	8.2%	(4800.9%)
B	Makhuduthamaga	LIM473	-	-	86	-	167	-	362	-	502	-	1 118	-	-	-	-
B	Fetakgomo	LIM474	-	-	163	-	-	-	-	-	-	-	163	-	-	-	-
B	Greater Tubatse	LIM475	-	-	1 829	-	2 083	-	1 487	-	1 767	-	7 160	-	(611)	-	(388.1%)
C	Greater Sekhukhune	DC47	(18 331)	(18 331)	514	(2.8%)	-	-	-	-	-	-	514	(2.8%)	2 040	74.7%	(100.0%)
	Total Greater Sekhukhune		(13 693)	(1 525)	4 200	(30.7%)	4 284	(31.3%)	6 294	(412.7%)	5 161	(338.4%)	19 939	(1307.4%)	1 368	36.7%	277.3%
Total Limpopo			105 231	121 984	45 149	42.9%	46 188	43.9%	41 658	34.2%	46 086	37.8%	179 081	146.8%	34 148	181.4%	35.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Public Safety		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
MPUMALANGA																
B	Albert Luthul	MP301	9 593	9 593	1 974	20.6%	2 664	27.8%	1 983	20.7%	1 959	20.4%	8 580	89.4%	-	-
B	Msukaligwa	MP302	15 694	23 053	2 976	19.0%	3 110	19.8%	3 393	14.7%	1 183	5.1%	10 662	46.3%	-	-
B	Mkhondo	MP303	7 625	7 625	1 949	25.6%	2 383	31.2%	1 479	19.4%	2 189	28.7%	8 000	104.9%	-	-
B	Pixley Ka Seme	MP304	7 053	7 053	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	13 532	11 214	2 635	19.5%	2 449	18.1%	2 408	21.5%	1 060	9.5%	8 552	76.2%	-	-
B	Dipaleseng	MP306	-	-	124	-	-	-	998	-	650	-	1 774	-	-	-
B	Govan Mbeki	MP307	54 925	54 925	15 292	27.8%	16 103	29.3%	13 360	24.3%	11 132	20.3%	55 887	101.8%	14 510	103.6%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	(23.3%)
Total Gert Sibande		108 426	113 464	24 952	23.0%	26 708	24.6%	23 621	20.8%	18 175	16.0%	93 455	82.4%	14 510	103.6%	25.3%
B	Victor Khanye	MP311	6 975	6 975	1 621	23.2%	1 524	21.9%	1 733	24.9%	1 919	27.5%	6 803	97.5%	-	-
B	Emalahleni (Mp)	MP312	50 559	50 559	14 391	28.5%	14 860	29.4%	12 160	24.1%	12 874	25.5%	54 285	107.4%	-	-
B	Steve Tshwete	MP313	40 000	43 191	8 457	21.1%	10 587	26.5%	10 446	24.2%	11 840	27.4%	41 324	95.7%	8 278	94.6%
B	Emakhazeni	MP314	832	832	192	23.1%	235	28.3%	215	25.8%	179	21.5%	821	98.7%	-	43.0%
B	Thembisile	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	17 549	-	1 524	8.7%	2 827	16.1%	-	-	517	-	4 865	-	-	-
C	Nkangala	DC31	8 509	8 509	1 057	12.4%	1 128	13.3%	1 100	12.9%	980	11.5%	4 260	50.1%	824	55.5%
Total Nkangala		124 425	110 067	27 237	21.9%	31 157	25.0%	25 658	23.3%	28 309	25.7%	112 361	102.1%	9 102	88.6%	211.0%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	493	-	493	-	-	-
B	Mbombela	MP322	63 994	164 458	26 173	40.9%	42 525	66.5%	46 535	28.3%	48 483	29.5%	163 716	99.5%	12 543	286.5%
B	Umgindi	MP323	5 323	3 440	824	15.5%	815	15.3%	844	24.6%	1 808	52.5%	4 292	124.8%	-	-
B	Nkomazi	MP324	393	14 927	29	7.3%	-	0.8%	1 163	7.8%	3 131	21.0%	4 324	29.0%	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	518	-	112	-	630	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Ehlanzeni		69 710	182 825	27 028	38.8%	43 343	62.2%	49 062	26.8%	54 024	29.5%	173 457	94.9%	12 543	78.7%	330.7%
Total Mpumalanga		302 561	406 356	79 217	26.2%	101 208	33.5%	98 341	24.2%	100 508	24.7%	379 273	93.3%	36 156	90.3%	178.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Public Safety		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
NORTH WEST																
B	Moretele	NW371	533	533	97	18.2%	111	20.9%	98	18.4%	120	22.5%	427	102	63.6%	17.3%
B	Madibeng	NW372	57 410	57 410	9 965	17.4%	10 151	17.7%	10 730	18.7%	8 798	15.3%	39 644	69.1%	51.4%	-
B	Rustenburg	NW373	61 556	61 556	15 367	25.0%	15 062	24.5%	18 231	29.6%	18 573	30.2%	67 239	109.2%	93.3%	81.8%
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	2 320	2 320	431	18.6%	478	20.6%	394	17.0%	448	19.3%	1 751	284	26.8%	57.7%
C	Bojanala Platinum	DC37	40 542	30 479	8 476	20.9%	4 831	11.9%	5 362	17.6%	6 115	20.1%	24 783	1 323	-	362.2%
	Total Bojanala Platinum		162 361	152 299	34 335	21.1%	30 634	18.9%	34 821	22.9%	34 055	22.4%	133 844	11 928	102.0%	185.5%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	832	832	1 871	224.9%	1 931	232.1%	2 218	266.6%	666	80.1%	6 686	937	75.0%	(28.9%)
B	Mafikeng	NW383	32 179	30 213	7 113	22.1%	7 961	24.8%	6 608	21.9%	7 023	23.2%	28 711	-	-	-
B	Ditsobotla	NW384	3 013	10 629	3 601	119.5%	3 631	120.7%	3 743	35.2%	3 588	33.7%	14 561	2 070	112.1%	73.2%
B	Ramotshere Moiloa	NW385	-	4 243	-	-	700	-	615	14.5%	686	16.2%	2 000	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	2 668	-	8 625	-	8 520	-	19 814	5 664	-	50.4%
	Total Ngaka Modiri Molema		36 023	45 917	12 585	34.9%	16 904	46.9%	21 809	47.5%	20 481	44.6%	71 779	8 671	52.1%	136.2%
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	8 243	8 243	2 417	29.3%	4 086	49.6%	3 117	38.5%	-	-	9 679	1 218	-	(100.0%)
B	Mamusa	NW393	9 182	9 182	-	-	2 452	26.7%	-	-	-	-	2 452	-	34.4%	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molopo	NW395	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	10 565	1 059	-	2 174	-	1 851	17.5%	1 857	17.6%	6 941	948	-	96.0%
C	Dr Ruth Segomotsi Mompoti	DC39	9 182	9 182	2 320	25.3%	3 902	42.5%	3 798	41.4%	-	-	10 020	-	49.6%	-
	Total Dr Ruth Segomotsi Mompoti		26 606	37 171	5 796	21.8%	12 613	47.4%	8 826	23.7%	1 857	5.0%	29 092	2 166	118.8%	(14.2%)
B	Ventersdorp	NW401	5 186	5 186	1 164	22.4%	1 121	21.6%	1 952	37.7%	413	8.0%	4 651	1 582	79.1%	(73.9%)
B	Tlokwe	NW402	38 330	39 032	8 360	21.8%	9 514	24.8%	9 066	23.2%	10 984	28.1%	37 924	9 180	93.3%	19.6%
B	City Of Matlosana	NW403	68 824	58 241	9 419	13.7%	11 690	17.0%	11 966	20.5%	14 573	25.0%	47 646	12 360	73.5%	17.9%
B	Maquassi Hills	NW404	10 399	10 399	1 388	13.3%	3 396	32.7%	3 222	31.0%	4 370	42.0%	12 378	64	88.7%	(6946.3%)
C	Dr Kenneth Kaunda	DC40	19 815	19 050	3 431	17.3%	3 592	18.1%	2 433	12.8%	4 882	25.6%	14 338	1 496	64.5%	226.4%
	Total Dr Kenneth Kaunda		142 554	131 908	23 763	16.7%	29 313	20.6%	28 640	21.7%	35 221	26.7%	116 937	24 554	78.7%	43.4%
	Total North West		367 545	367 295	76 480	20.8%	89 463	24.3%	94 096	25.6%	91 615	24.9%	351 653	47 318	84.5%	93.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Public Safety		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
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R thousands	Code															
NORTHERN CAPE																
B	Moshaweng	NC451			-		-		-		-		-		-	-
B	Ga-Segonyana	NC452	5 993	5 993	1 399	23.3%	1 244	20.7%	1 311	22.0%	278	4.6%	4 237	70.7%	-	-
B	Gamagara	NC453	3 432	2 867	244	7.1%	720	21.0%	554	19.3%	400	14.0%	1 918	66.9%	218	83.9%
C	John Taolo Gaetsewe	DC45			597	-	737	-	467	-	767	-	2 555	-	530	43.1%
	Total John Taolo Gaetsewe		9 426	8 861	2 240	23.8%	2 694	28.6%	2 332	26.3%	1 445	16.3%	8 711	98.3%	754	91.7%
B	Richersveld	NC061	112	71	14	12.5%	11	10.1%	9	12.5%	-	34	48.0%	9	-	(100.0%)
B	Nama Khoi	NC062	2 925	3 177	1 035	35.4%	857	29.3%	1 047	32.8%	937	29.5%	3 871	121.8%	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	174	29	5	3.1%	4	2.1%	0	0.9%	14	46.5%	23	77.7%	7	104.5%
B	Karoo Hoogland	NC066	-	-	13	-	-	-	-	-	-	14	-	0	-	(100.0%)
B	Khai-Ma	NC067	36	36	-	2.9%	-	-	5	14.2%	-	6	17.0%	0	22.4%	(100.0%)
C	Namakwa	DC6			376	-	558	-	537	-	554	-	2 026	-	-	-
	Total Namakwa		3 246	3 313	1 444	44.5%	1 431	44.1%	1 593	48.1%	1 505	45.4%	5 973	180.3%	16	230.5%
B	Ubuntu	NC071	201	150	3	1.4%	5	2.6%	2	1.0%	3	2.1%	13	8.2%	5	24.5%
B	Umsobomvu	NC072	1 685	1 405	306	18.2%	369	21.9%	312	22.2%	318	22.6%	1 306	92.9%	347	85.3%
B	Emthanjeni	NC073	6 145	6 145	763	12.4%	890	14.5%	5 523	89.9%	2 417	39.3%	9 593	156.1%	944	146.9%
B	Kareeberg	NC074	63	63	7	10.4%	9	14.6%	7	11.8%	7	11.1%	30	47.9%	17	72.9%
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	27	27	4	14.2%	2	8.5%	3	12.1%	3	11.9%	13	46.8%	-	-
B	Siyathemba	NC077	1 301	1 494	400	30.7%	285	21.9%	682	45.6%	311	20.8%	1 677	112.3%	-	-
B	Siyancuma	NC078	12	12	-	-	3	26.4%	7	11.5%	-	4	37.9%	-	-	-
C	Pixley Ka Seme	DC7			427	-	605	-	455	-	623	-	2 110	-	648	170.7%
	Total Pixley Ka Seme		9 434	9 302	1 909	20.2%	2 169	23.0%	6 986	75.1%	3 682	39.6%	14 746	158.5%	1 949	130.5%
B	Mier	NC081	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	IKall Garib	NC082	6 450	6 603	1 151	17.8%	2 247	34.8%	1 656	25.1%	568	8.6%	5 621	85.1%	-	-
B	IKhara Hais	NC083	11 689	11 689	2 747	23.5%	3 455	29.6%	3 097	26.5%	3 136	26.8%	12 435	106.4%	-	-
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	103	103	-	-	4	3.5%	5	4.8%	7	6.3%	15	14.7%	-	-
B	Kgatelopele	NC086	-	-	-	-	12	-	29	-	-	-	48	-	-	-
C	Siyanda	DC8	2 578	2 578	-	-	-	-	-	-	-	-	-	-	-	-
	Total Siyanda		20 820	20 973	3 904	18.8%	5 717	27.5%	4 787	22.8%	3 710	17.7%	18 118	86.4%	-	-
B	Sol Plaatje	NC091	38 826	38 826	9 422	24.3%	10 297	26.5%	8 930	23.0%	11 934	30.7%	40 577	104.5%	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	1 037	1 037	206	20.0%	204	19.8%	193	18.8%	79	7.6%	682	66.1%	300	83.5%
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	2 947	3 556	342	11.6%	512	17.4%	484	13.6%	1 046	29.4%	2 385	67.1%	634	84.7%
	Total Frances Baard		42 803	43 412	9 970	23.3%	11 007	25.7%	9 607	22.1%	13 059	30.1%	43 643	100.5%	934	84.2%
	Total Northern Cape		85 729	85 862	19 468	22.7%	23 019	26.9%	25 304	29.5%	23 401	27.3%	91 192	106.2%	3 652	152.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Public Safety		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	1 790 189	1 790 219	355 029	19.8%	422 866	23.6%	391 480	21.9%	477 688	26.7%	1 647 063	92.0%	337 752	101.4%	41.4%
	Total		1 790 189	1 790 219	355 029	19.8%	422 866	23.6%	391 480	21.9%	477 688	26.7%	1 647 063	92.0%	337 752	101.4%	41.4%
B	Matzikama	WC011		5 520	647	-	1 230	-	940	17.0%	930	16.8%	3 747	67.9%		-	-
B	Cederberg	WC012	159	159	18	11.5%	45	28.2%	31	19.5%	76	47.9%	170	107.1%	21	33.2%	266.8%
B	Bergrivier	WC013	3 695	4 106	698	18.9%	997	26.8%	1 028	25.0%	997	24.1%	3 708	90.3%		-	-
B	Saldanha Bay	WC014	10 288	10 670	2 237	21.7%	2 559	24.9%	2 243	21.0%	1 653	15.5%	8 686	81.4%	2 013	72.3%	(17.9%)
B	Swartland	WC015	13 469	13 921	2 906	21.6%	3 578	26.6%	3 255	23.4%	3 765	27.0%	13 505	97.0%		-	-
C	West Coast	DC1	25 139	25 139	3 312	13.2%	3 680	14.6%	5 585	22.2%	3 816	15.2%	16 393	65.2%	2 858	32.3%	33.5%
	Total West Coast		52 749	59 516	9 813	18.6%	12 083	22.9%	13 082	22.0%	11 231	18.9%	46 209	77.6%	4 891	40.6%	129.6%
B	Witzenberg	WC022	7 197	6 246	1 401	19.5%	1 419	19.7%	1 255	20.1%	1 011	16.2%	5 085	81.4%		-	-
B	Drakenstein	WC023	33 352	33 352	7 284	21.8%	9 162	27.5%	7 696	23.1%	9 210	27.6%	33 351	100.0%	9 848	97.4%	(6.5%)
B	Stellenbosch	WC024	45 920	43 381	11 492	25.0%	10 396	22.6%	9 502	21.9%	11 924	27.5%	43 315	99.8%	12 456	105.2%	(4.3%)
B	Breedee Valley	WC025	28 128	30 202	6 643	23.6%	7 122	25.3%	7 219	23.9%	7 361	24.4%	28 345	93.8%	6 675	85.9%	10.3%
B	Langeberg	WC026	11 748	11 808	2 632	22.4%	3 077	26.2%	2 537	21.5%	2 311	19.6%	10 556	89.4%	2 429	89.1%	(4.9%)
C	Cape Winelands DM	DC2	42 573	43 115	6 388	15.0%	9 418	22.1%	12 630	29.3%	8 924	20.7%	37 359	86.7%	9 267	77.1%	(3.7%)
	Total Cape Winelands DM		168 917	168 104	35 840	21.2%	40 593	24.0%	40 838	24.3%	40 741	24.2%	158 011	94.0%	40 677	91.2%	0.2%
B	Theewaterskloof	WC031	11 604	8 869	1 599	13.8%	1 808	15.6%	1 785	20.1%	2 344	26.4%	7 535	85.0%	2 767	-	(15.3%)
B	Overstrand	WC032	22 917	24 688	4 378	19.1%	6 013	26.2%	7 256	29.4%	5 142	20.8%	22 789	92.3%	4 838	98.9%	6.3%
B	Cape Agulhas	WC033				-		-		-		-		-		-	-
B	Swellendam	WC034	1 015	1 005	183	18.0%	366	36.0%	159	15.8%	197	19.0%	896	89.4%		-	-
C	Overberg	DC3	12 769	13 037	2 029	15.9%	2 934	23.0%	3 643	27.9%	3 797	29.1%	12 403	95.1%		-	-
	Total Overberg		48 305	47 595	8 188	17.0%	11 120	23.0%	12 843	27.0%	11 474	24.1%	43 625	91.7%	7 604	142.9%	50.9%
B	Kannalanc	WC041				-		-		-		-		-		-	-
B	Hessequa	WC042	7 272	7 480	1 097	15.1%	1 309	18.0%	1 274	17.0%	2 448	32.7%	6 127	81.9%		-	-
B	Mossel Bay	WC043	24 277	24 256	5 478	22.6%	6 154	25.4%	5 785	23.8%	4 369	18.0%	21 785	89.8%		-	-
B	George	WC044	43 358	40 766	6 834	15.8%	11 218	25.9%	8 699	21.3%	10 786	26.5%	37 537	92.1%	10 702	85.9%	0.8%
B	Oudtshoorn	WC045	13 118	18 851	3 739	28.5%	5 613	42.8%	3 333	17.7%	5 211	27.6%	17 898	94.9%	4 997	126.7%	4.4%
B	Bitou	WC047			1 727	-	1 592	-	3 401	-	4 256	-	10 975	-		-	-
B	Knysna	WC048	16 830	17 756	3 854	22.9%	5 145	30.6%	4 753	26.8%	4 850	27.3%	18 602	104.8%	4 246	105.3%	14.2%
C	Eden	DC4	22 102	56 995	11 846	53.6%	12 347	55.9%	7 808	13.7%	11 369	19.9%	43 370	76.1%	13 830	327.4%	(17.8%)
	Total Eden		126 951	166 104	34 575	27.2%	43 378	34.2%	35 054	21.1%	43 287	26.1%	156 294	94.1%	33 770	128.6%	28.2%
B	Laingsburg	WC051	1 733	1 733		-	386	22.3%	346	20.0%	166	9.6%	898	51.8%		-	-
B	Prince Albert	WC052	587	1 888	719	122.5%	1 030	175.5%	3 699	195.9%	1 310	69.4%	6 758	357.9%		-	-
B	Beaufort West	WC053	8 097	8 043	2 043	25.3%	2 265	28.0%	2 466	30.6%	2 009	25.0%	8 783	109.2%		-	-
C	Central Karoo	DC5	919	995	115	12.5%	124	13.5%	122	12.2%	163	16.4%	523	52.6%		-	-
	Total Central Karoo		11 330	12 661	2 877	25.4%	3 805	33.6%	6 632	52.4%	3 647	28.8%	16 961	134.0%	-	-	-
	Total Western Cape		2 198 440	2 244 199	446 321	20.3%	533 845	24.3%	499 928	22.3%	588 068	26.2%	2 068 163	92.2%	424 694	100.4%	38.5%
	National Total		9 229 405	9 500 407	2 117 093	22.9%	2 467 384	26.7%	2 279 774	24.0%	2 563 160	27.0%	9 427 411	99.2%	1 998 557	106.1%	28.3%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Sport And Recreation			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
EASTERN CAPE																	
A	Nelson Mandela Bay	NMA	210 944	110 106	20 044	9.5%	26 519	12.6%	24 783	22.5%	33 043	30.0%	104 389	94.8%	16 492	31.8%	100.4%
Total			210 944	110 106	20 044	9.5%	26 519	12.6%	24 783	22.5%	33 043	30.0%	104 389	94.8%	16 492	31.8%	100.4%
B	Camdeboo	EC101	7 248	7 248	1 438	19.8%	1 099	15.2%	1 532	21.1%	1 591	22.0%	5 660	78.1%	-	-	-
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ikwezi	EC103	-	14	2	-	-	-	4	27.1%	3	20.9%	9	66.6%	-	-	-
B	Makana	EC104	5 955	5 955	1 440	24.2%	1 319	22.1%	1 705	28.6%	2 019	33.9%	6 484	108.9%	-	-	-
B	Ndlambe	EC105	-	-	(157)	-	112	-	213	-	478	-	646	-	-	-	-
B	Sundays River Valley	EC106	840	840	229	27.3%	234	27.9%	217	25.8%	166	19.8%	847	100.8%	-	-	-
B	Baviaans	EC107	139	151	-	-	10	7.4%	-	-	70	46.6%	81	53.4%	-	-	-
B	Kouga	EC108	7 646	7 646	1 224	16.0%	1 829	23.9%	182	2.4%	3 108	40.6%	6 341	82.9%	-	-	-
B	Kou-Kamma	EC109	-	-	14	-	3	-	-	-	-	-	17	-	-	-	-
C	Cacadu	DC10	-	3 142	30	-	1 053	-	397	12.6%	690	22.0%	2 170	69.1%	109	22.1%	532.2%
Total Cacadu			21 829	24 997	4 222	19.3%	5 656	25.9%	4 250	17.0%	8 126	32.5%	22 254	89.0%	109	22.1%	7346.1%
B	Mbhashe	EC121	-	-	-	-	-	-	399	-	969	-	1 368	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	369	-	379	-	409	-	437	-	1 589	-	-	-	-
B	Buffalo City	EC125	44 184	44 184	8 779	19.9%	11 087	25.1%	11 278	25.5%	11 950	27.0%	43 087	97.5%	12 397	105.3%	(3.6%)
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	187	-	283	-	114	-	168	-	752	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Amathole			44 184	44 184	9 334	21.1%	11 742	26.6%	12 197	27.6%	13 523	30.6%	46 797	105.9%	12 391	105.3%	9.1%
B	Inxuba Yethemba	EC131	4 633	4 633	1 011	21.8%	1 230	26.6%	1 190	25.7%	1 284	27.7%	4 715	101.8%	-	-	-
B	Tsolwana	EC132	2 897	2 897	16	0.6%	12	0.4%	5	1.7%	40	1.4%	118	4.1%	-	-	-
B	Inkwanza	EC133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lukhanj	EC134	7 510	6 923	1 465	19.5%	1 456	19.4%	1 627	23.4%	1 724	24.9%	6 266	90.5%	1 579	86.8%	9.2%
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	18	-	67	-	98	-	23	-	206	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	1 572	1 572	636	40.5%	312	19.9%	312	19.8%	255	16.2%	1 515	96.3%	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Chris Hani			16 606	16 019	3 146	18.9%	3 078	18.5%	3 272	20.4%	3 325	20.8%	12 821	80.0%	1 579	86.8%	110.6%
B	Elundini	EC141	2 540	2 540	603	23.7%	217	8.6%	654	25.7%	657	25.6%	2 125	83.6%	-	-	-
B	Senqu	EC142	243	422	30	12.3%	3	1.3%	2	0.6%	39	9.3%	75	17.7%	-	-	-
B	Maletswai	EC143	-	-	797	-	782	-	736	-	447	-	2 756	-	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	-	119	-	119	-	-	-	-
C	Joe Gqab	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Joe Gqabi			2 783	2 962	1 430	51.4%	1 002	36.0%	1 392	47.0%	1 249	42.2%	5 074	171.3%	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	26	-	4	-	-	-	-	-	30	-	-	-	-
B	King Sabata Dalindyebo	EC157	1 800	1 800	254	14.1%	372	20.7%	486	27.0%	344	19.1%	1 457	80.9%	27	22.7%	1560.2%
C	O. R. Tambo	DC15	1 973	1 973	302	15.3%	477	23.9%	489	24.8%	998	50.6%	2 260	114.6%	(391)	131.0%	(355.6%)
Total O. R. Tambo			3 773	3 773	582	15.4%	847	22.5%	975	25.9%	1 342	35.6%	3 747	99.3%	(370)	91.8%	(463.0%)
B	Matatiele	EC441	1 465	1 362	3	0.2%	98	6.7%	129	9.5%	480	35.2%	710	52.2%	-	-	-
B	Umtzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Alfred Nzo			1 465	1 362	3	0.2%	98	6.7%	129	9.5%	480	35.2%	710	52.2%	-	-	-
Total Eastern Cape			301 584	203 403	38 761	12.9%	48 943	16.2%	46 998	23.1%	61 090	30.0%	195 791	96.3%	30 201	44.6%	102.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
FREE STATE																
B	Letsemeng	FS161	413	(367	9	2.1%	14	3.3%	8	(2.1%)	9	(2.3%)	39	(10.5%)	-	-
B	Kopanong	FS162	1 870	1 870	32	17.2%	32	17.2%	17	9.2%	17	9.2%	98	52.7%	-	-
B	Mohokare	FS163	2 241	2 241	315	14.1%	520	23.2%	343	15.3%	334	14.9%	1 513	67.5%	-	-
C	Xhariep	DC16				-									-	-
	Total Xhariep		4 524	3 744	645	14.3%	855	18.9%	522	13.9%	514	13.7%	2 536	67.7%	-	-
B	Naledi (Fs)	FS171				-									-	-
B	Mangaung	FS172	55 630	55 068	11 300	20.3%	14 112	25.4%	12 850	23.3%	13 856	25.2%	52 118	94.6%	15 608	95.5%
B	Mantsopa	FS173	2 098	2 098	488	23.3%	514	24.5%	536	25.5%	652	31.1%	2 189	104.3%	-	-
C	Motho	DC17				-			100	-			100	-	-	-
	Total Motheo		57 728	57 167	11 788	20.4%	14 626	25.3%	13 485	23.6%	14 508	25.4%	54 407	95.2%	15 608	95.5%
B	Masilonyana	FS181		2 878		-									-	-
B	Tokologo	FS182			33	-							33	-	-	-
B	Tswelopele	FS183	108	72	8	7.4%	22	20.4%	12	16.8%	20	27.8%	62	86.7%	-	-
B	Matjhabeng	FS184				-					7 363	-	7 363	-	-	-
B	Nala	FS185	3 574	3 574		-			422	11.8%			422	11.8%	-	-
C	Lejweleputswa	DC18				-									-	-
	Total Lejweleputswa		3 682	6 523	41	1.1%	22	0.6%	434	6.6%	7 383	113.2%	7 879	120.8%	-	-
B	Setso	FS191	8 642	8 642	1 894	21.9%	2 489	28.8%	904	10.5%	2 064	23.9%	7 349	85.0%	-	-
B	Ditlabeng	FS192		5 273	1 833	-	3 845	-	2 486	47.1%	2 263	42.9%	10 427	197.7%	-	-
B	Nketoana	FS193	1 215	995		-	0	0.0%	9	0.9%	17	1.7%	26	2.6%	-	-
B	Maluti-a-Phofung	FS194	15 538	17 468	3 386	21.8%	4 180	26.9%	4 027	23.1%	4 309	24.7%	15 902	91.0%	-	-
B	Phumelela	FS195	1 857	1 678	389	21.0%	452	24.4%	407	23.9%	242	14.4%	1 485	88.5%	-	-
C	Thabo Mofutsanyana	DC19				-									-	-
	Total Thabo Mofutsanyana		27 252	34 057	7 504	27.5%	10 963	40.2%	7 826	23.0%	8 896	26.1%	35 189	103.3%	-	-
B	Moghaka	FS201	18 884	18 884	3 533	18.7%	3 989	21.1%	3 847	20.4%	3 863	20.5%	15 227	80.6%	-	-
B	Ngwathe	FS203	10 333	9 667	2 124	20.6%	1 627	15.7%	2 524	26.1%	3 703	38.3%	9 972	103.2%	-	-
B	Metsimahole	FS204	18 702	20 852	3 656	19.5%	3 999	21.4%	5 719	27.4%	3 592	17.2%	16 957	81.3%	-	-
B	Mafube	FS205				-					20		20		-	-
C	Fezile Dabi	DC20				-									-	-
	Total Fezile Dabi		47 921	49 405	9 313	19.4%	9 602	20.0%	12 085	24.5%	11 177	22.6%	42 176	85.4%	-	-
Total Free State			141 107	150 896	29 291	20.8%	36 067	25.6%	34 353	22.8%	42 477	28.2%	142 188	94.2%	15 608	172.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Sport And Recreation			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
GAUTENG																	
A	Ekurhuleni Metrc	EKU	383 364	629 733	110 654	28.9%	139 943	36.5%	141 494	22.5%	127 422	20.2%	519 514	82.5%	134 907	94.3%	(5.5%)
A	City Of Johannesburg	JHB	1 083 485	503 604	146 498	13.5%	181 068	16.7%	179 980	35.7%	223 882	44.5%	731 429	145.2%	176 388	-	26.9%
A	City Of Tshwane	TSH	654 115	657 739	99 726	15.2%	145 186	22.2%	150 961	23.0%	223 177	33.9%	619 049	94.1%	178 100	91.4%	25.3%
Total Metros			2 120 964	1 791 075	356 878	16.8%	466 197	22.0%	472 436	26.4%	574 481	32.1%	1 869 992	104.4%	489 396	150.0%	17.4%
B	Emfuleni	GT421	56 585	54 822	9 981	17.6%	17 350	30.7%	17 563	32.0%	15 202	27.7%	60 096	109.6%	12 474	94.1%	21.9%
B	Midvaal	GT422	16 092	16 019	1 920	11.9%	3 077	19.1%	4 604	28.7%	78	0.5%	9 673	60.4%	-	-	-
B	Lesedi	GT423	-	-	1 944	-	2 098	-	2 263	-	2 705	-	9 010	-	516	-	424.5%
C	Sedibeng	DC42	-	1 393	264	-	255	-	376	27.0%	513	36.8%	1 408	101.0%	-	-	-
Total Sedibeng			72 677	72 233	14 109	19.4%	22 773	31.3%	24 805	34.3%	18 498	25.6%	80 186	111.0%	12 989	97.8%	42.4%
B	Nokeng Tsa Taemane	GT461	3 557	3 141	961	27.0%	963	27.1%	1 023	32.6%	867	27.6%	3 814	121.4%	1 354	120.8%	(36.0%)
B	Kungwini	GT462	2 300	2 300	5	0.2%	96	4.2%	79	3.4%	304	13.2%	484	21.0%	333	26.3%	(8.7%)
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Metsweding			5 857	5 441	965	16.5%	1 059	18.1%	1 102	20.3%	1 171	21.5%	4 298	79.0%	1 686	64.4%	(30.6%)
B	Mogale City	GT481	55 568	43 554	8 421	15.2%	11 777	21.2%	11 117	25.6%	14 235	32.7%	45 598	104.7%	11 671	111.9%	22.0%
B	Randfontein	GT482	-	4 325	1 085	-	960	-	1 273	29.4%	1 235	28.6%	4 553	105.3%	235	94.5%	426.2%
B	Westonaria	GT483	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Merafong City	GT484	22 655	22 655	3 613	15.9%	3 917	17.3%	4 686	20.7%	6 651	29.4%	18 866	83.3%	1 476	66.5%	350.6%
C	West Rand	DC48	1 075	1 163	131	12.2%	84	7.8%	174	15.1%	340	29.2%	731	62.8%	201	89.3%	69.0%
Total West Rand			79 298	71 697	13 250	16.7%	16 732	21.1%	17 306	24.1%	22 460	31.3%	69 748	97.3%	13 582	98.1%	65.4%
Total Gauteng			2 278 796	1 940 446	385 202	16.9%	506 762	22.2%	515 649	26.6%	616 610	31.8%	2 024 223	104.3%	517 653	144.8%	19.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Sport And Recreation			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
KWAZULU-NATAL																	
A	eThekwini	ETH	745 967	762 297	145 289	19.5%	176 942	23.7%	192 386	25.2%	211 228	27.7%	725 845	95.2%	153 682	89.3%	37.4%
Total			745 967	762 297	145 289	19.5%	176 942	23.7%	192 386	25.2%	211 228	27.7%	725 845	95.2%	153 682	89.3%	37.4%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	14 003	15 176	2 985	21.3%	4 495	32.1%	3 653	24.1%	3 288	21.7%	14 421	95.0%	2 883	72.0%	14.1%
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	932	1 195	233	25.0%	270	28.9%	228	19.1%	199	16.7%	930	77.8%	-	-	-
B	Ezingqolen	KZN215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	21 508	3 734	-	6 210	-	3 551	16.5%	6 419	29.8%	19 914	92.6%	3 711	91.3%	73.0%
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Ugu			14 935	37 879	6 951	46.5%	10 975	73.5%	7 431	19.6%	9 907	26.2%	35 264	93.1%	6 594	84.0%	50.2%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	9 433	9 433	1 683	17.8%	2 751	29.2%	2 403	25.5%	2 215	23.5%	9 057	96.0%	-	-	-
B	Mpofana	KZN223	1 327	1 327	205	15.4%	263	19.8%	245	18.4%	249	18.8%	961	72.4%	99	70.4%	150.8%
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	57 795	56 151	9 950	17.2%	22 260	38.5%	10 077	17.9%	14 380	25.6%	56 666	100.9%	28 310	123.8%	(49.2%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	1 122	1 567	252	22.5%	450	40.1%	376	24.0%	126	8.0%	1 204	76.8%	337	96.2%	(62.7%)
C	uMgungundlovu	DC22	3 639	8 558	374	10.3%	1 283	35.3%	2 242	26.2%	2 820	32.9%	6 719	78.5%	-	-	-
Total uMgungundlovu			73 316	77 037	12 463	17.0%	27 013	36.8%	15 342	19.9%	19 789	25.7%	74 608	96.8%	28 746	122.9%	(31.2%)
B	Emnambithi/Ladysmith	KZN232	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	-	-	-	-	-	-	-	-	781	38.6%	(100.0%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Uthukela			-	-	-	-	-	-	-	-	-	-	-	-	781	38.6%	(100.0%)
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	3 578	547	-	960	-	905	25.3%	440	12.3%	2 852	79.7%	868	-	(49.4%)
C	Umkhanyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Umkhanyathi			-	3 578	547	-	960	-	905	25.3%	440	12.3%	2 852	79.7%	868	-	(49.4%)
B	Newcastle	KZN252	16 893	36 439	2 116	12.5%	2 674	15.8%	2 045	5.6%	2 481	6.8%	9 317	25.6%	8 607	-	(71.2%)
B	eMadlangeni	KZN253	525	525	451	85.9%	669	127.4%	387	73.7%	234	44.6%	1 741	331.7%	-	111.8%	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Amajuba			17 417	36 964	2 567	14.7%	3 343	19.2%	2 432	6.6%	2 715	7.3%	11 058	29.9%	8 607	5754.0%	(68.5%)
B	eDumbe	KZN261	-	393	284	-	345	-	260	66.3%	176	44.7%	1 067	271.7%	392	531.9%	(55.2%)
B	uPhongole	KZN262	2 823	3 423	473	16.8%	510	18.1%	58	1.7%	153	4.5%	1 194	34.9%	208	146.0%	(26.5%)
B	Abaqulus	KZN263	-	-	-	-	-	-	875	-	733	-	1 608	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	898	-	1 142	-	1 426	-	898	-	4 364	-	3 211	-	(72.0%)
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Zululand			2 823	3 816	1 657	58.7%	1 997	70.8%	2 619	68.6%	1 960	51.4%	8 233	215.8%	3 811	559.6%	(48.6%)
B	Umkhanyakude	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	The Big 5 False Bay	KZN273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	302	272	29	9.7%	278	92.1%	29	10.7%	4	1.3%	340	125.0%	40	109.3%	(91.3%)
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Umkhanyakude			302	272	29	9.7%	278	92.1%	29	10.7%	4	1.3%	340	125.0%	40	109.3%	(91.3%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Sport And Recreation			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code															
B	Mfolozi	KZN281				-		-		-		-		-		-	-
B	uMhlathuze	KZN282	77 962	90 570	12 383	15.9%	21 318	27.3%	19 036	21.0%	18 481	20.4%	71 218	78.6%	18 307	68.2%	1.0%
B	Ntambanana	KZN283				-		-		-		-		-		-	-
B	uMlalazi	KZN284	1 120	6 573	65	5.8%	224	20.0%	739	11.2%	1 694	25.8%	2 723	41.4%	813	76.7%	108.5%
B	Mthonjaneni	KZN285				-		-		-		-		-		-	-
B	Nkandla	KZN286				-		-		-		-		-		-	-
C	uThungulu	DC28				-		-		-		-		-		-	-
Total uThungulu			79 082	97 143	12 448	15.7%	21 542	27.2%	19 775	20.4%	20 176	20.8%	73 940	76.1%	19 114	68.8%	5.6%
B	Mandeni	KZN291	2 607	2 666	786	30.1%	1 528	58.6%	1 210	45.4%	958	35.9%	4 480	168.1%	701	87.8%	36.7%
B	KwaDukuza	KZN292	874	934	71	8.1%	307	34.5%	123	13.2%	110	11.7%	605	64.8%	241	52.2%	(54.4%)
B	Ndwedwe	KZN293				-		-		-		-		-		-	-
B	Maphumulo	KZN294				-		-		-		-		-		-	-
C	iLembe	DC29	2 000			-		-		-		-		-		-	-
Total iLembe			5 480	3 600	856	15.6%	1 829	33.4%	1 333	37.0%	1 067	29.6%	5 085	141.3%	941	78.3%	13.4%
B	Ingwe	KZN431				-		-		-		-		-		-	-
B	Kwa Sani	KZN432				-		-		-		-		-		-	-
B	Greater Kokstad	KZN433	2 992	3 047	695	23.2%	708	23.7%	839	27.5%	1 000	32.8%	3 247	106.4%	-	-	-
B	Ubuhlebezwe	KZN434		779	135	-	609	-	1 360	174.7%	(108)	(13.9%)	1 996	256.4%	-	-	-
B	Umkhulu	KZN435				-		-		-		-		-		-	-
C	Sisonke	DC43				-		-		-		-		-		69.7%	-
Total Sisonke			2 992	3 826	830	27.7%	1 317	44.0%	2 199	57.5%	892	23.3%	5 238	136.9%	-	747.1%	-
Total KwaZulu-Natal			942 315	1 026 411	183 638	19.5%	246 197	26.1%	244 452	23.8%	268 177	26.1%	942 464	91.8%	223 185	93.8%	20.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Sport And Recreation			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
LIMPOPO																	
B	Greater Giyan	LIM331	4 351	4 351	1 121	25.8%	1 724	39.6%	1 195	27.5%	1 168	26.9%	5 209	119.7%	10 108	697.5%	(88.4%)
B	Greater Letab	LIM332	4 244	3 924	924	21.8%	724	17.1%	1 178	38859.8%	831	27422.9%	3 657	120642.9%	9 051	-	(90.8%)
B	Greater Tzaneer	LIM333	12 874	14 374	2 515	19.5%	3 070	23.8%	3 828	26.6%	3 588	25.0%	13 001	90.4%	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Mopani			21 469	18 728	4 559	21.2%	5 518	25.7%	6 201	33.1%	5 588	29.8%	21 867	116.8%	19 159	1372.7%	(70.8%)
B	Musina	LIM341	2 886	2 729	364	12.6%	555	19.2%	627	23.0%	585	21.5%	2 133	78.2%	732	73.0%	(20.0%)
B	Mutale	LIM342	-	-	85	-	124	-	104	-	104	-	421	-	37	-	189.3%
B	Thulamela	LIM343	8 453	12 284	1 539	18.2%	1 430	16.9%	1 727	14.1%	1 659	13.5%	6 353	51.7%	-	-	-
B	Makhado	LIM344	-	-	1 817	-	2 317	-	2 788	-	2 224	-	9 145	-	2 041	-	9.0%
C	Vhembe	DC34	-	2 729	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Vhembe			11 339	17 742	3 802	33.5%	4 426	39.0%	5 249	29.6%	4 575	25.8%	18 052	101.7%	2 809	451.7%	62.8%
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Aganang	LIM352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lepelle-Nkump	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capricorn			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thabazimbi	LIM361	3 895	3 895	720	18.5%	77	19.8%	949	24.4%	659	16.9%	3 100	79.6%	294	110.6%	124.2%
B	Lephalale	LIM362	-	-	60	-	-	-	-	-	-	-	60	-	234	-	(100.0%)
B	Mookgopong	LIM364	158	169	6	3.7%	37	23.6%	14	8.6%	38	22.4%	95	56.5%	-	-	-
B	Modimolle	LIM365	3 696	3 537	778	21.0%	911	24.7%	724	20.5%	855	24.2%	3 268	92.4%	1 590	126.9%	(46.2%)
B	Bela Bela	LIM366	-	-	205	-	536	-	312	-	192	-	1 245	-	578	-	(66.8%)
B	Mogalakwena	LIM367	6 183	9 096	1 125	18.2%	1 185	19.2%	1 255	13.8%	2 333	25.7%	5 896	64.8%	1 389	-	68.0%
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Waterberg			13 932	16 696	2 893	20.8%	3 440	24.7%	3 256	19.5%	4 077	24.4%	13 666	81.9%	4 084	232.4%	(0.2%)
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	-	505	9	-	-	-	-	-	-	-	1.8%	(4	-	(100.0%)	
B	Makhuduthamaga	LIM473	-	-	-	-	-	193	-	-	-	193	-	-	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Greater Sekhukhune	DC47	(5 028)	(5 028)	239	(4.8%)	-	-	-	-	-	239	(4.8%)	493	75.4%	(100.0%)	
Total Greater Sekhukhune			(5 028)	(4 524)	248	(4.9%)	-	-	193	(4.3%)	-	-	441	(9.7%)	488	78.5%	(100.0%)
Total Limpopo			41 712	48 643	11 503	27.6%	13 385	32.1%	14 899	30.6%	14 239	29.3%	54 026	111.1%	26 541	494.1%	(46.3%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
MPUMALANGA																
B	Albert Luthul	MP301	4 300	4 300	94%	711	16.7%	996	23.2%	938	21.8%	3 601	83.7%	-	-	-
B	Msukaligwa	MP302	8 479		1 602	18.9%	1 897	22.4%	1 901	-	578	5 977	-	-	-	-
B	Mkhondo	MP303	1 922	1 922	558	29.0%	715	37.2%	-	-	-	1 273	66.2%	-	-	-
B	Pixley Ka Seme	MP304	3 668	3 668	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	5 919	5 189	1 164	19.7%	1 237	20.9%	1 308	25.2%	525	4 233	81.6%	-	-	-
B	Dipaleseng	MP306	504	504	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	17 175	17 175	8 478	49.4%	5 657	32.9%	1 744	10.2%	3 167	19 047	110.9%	4 019	124.3%	(21.2%)
C	Gert Sibande	DC30			-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		41 966	32 757	12 751	30.4%	10 223	24.4%	5 949	18.2%	5 208	34 131	104.2%	4 019	124.3%	29.6%
B	Victor Khanye	MP311	3 627	3 627	968	26.7%	846	23.3%	703	19.4%	879	3 397	93.7%	-	-	-
B	Emalahleni (Mp)	MP312	20 000	20 000	3 836	19.2%	4 557	22.8%	4 355	21.8%	3 709	16 451	82.3%	-	-	-
B	Steve Tshwete	MP313	31 426	35 830	4 657	14.8%	7 797	24.8%	12 273	34.3%	8 454	33 176	92.6%	7 061	94.6%	19.7%
B	Emakhazeni	MP314	2 903	2 903	536	18.5%	668	23.0%	792	27.3%	372	2 368	81.6%	-	-	-
B	Thembisile	MP315	403	403	8	2.1%	-	-	-	-	-	8	2.1%	-	-	-
B	Dr J.S. Moroka	MP316	3 547	2 519	680	19.2%	670	18.9%	58	2.2%	485	1 890	75.0%	-	-	-
C	Nkangala	DC31			-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		61 899	65 281	10 680	17.3%	14 533	23.5%	18 177	27.8%	13 900	57 290	87.8%	7 061	94.6%	96.9%
B	Thaba Chweu	MP321			-	-	-	-	-	54	-	54	-	-	-	-
B	Mbombela	MP322	9 898	58 979	6 925	70.0%	13 947	140.9%	15 294	25.9%	20 194	56 360	95.6%	2 333	88.3%	765.6%
B	Umgindi	MP323	8 303	5 014	1 103	13.3%	1 143	13.8%	1 268	25.3%	1 361	4 875	97.2%	-	-	-
B	Nkomazi	MP324		350	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325			-	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32			-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		18 201	64 345	8 028	44.1%	15 090	82.9%	16 562	25.7%	21 609	61 289	95.3%	2 333	88.3%	826.2%
	Total Mpumalanga		122 066	162 383	31 459	25.8%	39 846	32.6%	40 688	25.1%	40 717	152 710	94.0%	13 413	101.8%	203.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Sport And Recreation			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
NORTH WEST																	
B	Moretele	NW371	993	993	152	15.3%	159	16.0%	154	15.5%	186	18.7%	650	65.5%	504	85.6%	(63.2%)
B	Madibeng	NW372	13 370	13 370	1 736	13.0%	653	4.9%	-	-	-	-	2 388	17.9%	-	-	-
B	Rustenburg	NW373	38 221	38 221	8 020	21.0%	8 388	21.9%	11 190	29.3%	6 185	16.2%	33 783	88.4%	4 966	80.6%	24.5%
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	8 130	8 130	1 837	22.6%	1 790	22.0%	2 181	26.8%	5 189	63.8%	10 997	135.3%	1 532	93.3%	238.8%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Bojanala Platinum			60 715	60 715	11 745	19.3%	10 989	18.1%	13 525	22.3%	11 560	19.0%	47 818	78.8%	7 002	84.2%	65.1%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	323	-	390	-	336	-	136	-	1 188	-	155	-	(12.6%)
B	Mafikeng	NW383	14 870	15 431	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	-	2 823	-	-	1 126	-	1 149	40.7%	1 174	41.6%	3 449	122.2%	791	-	48.5%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Ngaka Modiri Molema			14 870	18 255	323	2.2%	1 516	10.2%	1 485	8.1%	1 310	7.2%	4 634	25.4%	946	-	38.5%
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	-	-	74	-	189	-	121	-	-	-	391	-	72	-	(100.0%)
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	3 302	3 302	440	13.3%	504	15.3%	355	10.7%	427	12.9%	1 725	52.2%	524	92.0%	(18.5%)
B	Molopo	NW395	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	2 385	2 385	446	18.7%	533	22.3%	475	19.9%	466	19.5%	1 920	80.5%	618	-	(24.5%)
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Dr Ruth Segomotsi Mompati			5 688	5 688	960	16.9%	1 226	21.6%	957	16.8%	893	15.7%	4 036	71.0%	1 214	213.2%	(26.4%)
B	Ventersdorp	NW401	2 495	2 495	34	1.3%	52	2.1%	98	3.9%	93	3.7%	276	11.1%	32	12.7%	193.6%
B	Tlokwe	NW402	28 052	27 234	6 569	23.4%	7 047	25.1%	7 037	25.8%	6 844	25.1%	27 497	101.0%	5 828	105.2%	17.4%
B	City Of Matlosana	NW403	21 394	28 695	5 100	23.8%	7 760	36.3%	5 999	20.9%	6 713	23.4%	25 573	89.1%	12 119	86.3%	(44.6%)
B	Maquassi Hills	NW404	2 485	2 485	471	18.9%	462	18.6%	472	19.0%	529	21.3%	1 934	77.8%	(164)	52.7%	(421.5%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda			54 427	60 909	12 173	22.4%	15 321	28.1%	13 606	22.3%	14 180	23.3%	55 280	90.8%	17 815	88.7%	(20.4%)
Total North West			135 699	145 567	25 201	18.6%	29 051	21.4%	29 573	20.3%	27 943	19.2%	111 768	76.8%	26 976	91.2%	3.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
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R thousands	Code															
NORTHERN CAPE																
B	Moshaweng	NC451			-		-		-		-		-		-	-
B	Ga-Segonyana	NC452														
B	Gamagara	NC453	9 732	6 699	494	5.1%	1 819	18.7%	1 722	25.7%	1 092	16.3%	5 127	76.5%	526	107.8%
C	John Taolo Gaetsewe	DC45														
	Total John Taolo Gaetsewe		9 732	6 699	494	5.1%	1 819	18.7%	1 722	25.7%	1 092	16.3%	5 127	76.5%	526	107.8%
B	Richtersveld	NC061	1 823	1 794	322	17.6%	378	20.7%	277	15.4%		976	54.4%	(2)	-	(100.0%)
B	Nama Khoi	NC062	3 206	1 235	630	19.6%	399	12.4%	327	26.5%	472	38.2%	1 827	147.9%		-
B	Kamiesberg	NC064	54	54	2	3.8%										-
B	Hantam	NC065	482	743	93	19.4%	145	30.1%	113	15.2%	118	15.9%	469	63.1%	72	62.9%
B	Karoo Hoogland	NC066			208	-	312	-	351	-	299	-	1 167	-	135	120.7%
B	Khai-Ma	NC067	310	382	63	20.4%	47	15.3%	42	10.9%	177	46.3%	329	86.2%	91	120.0%
C	Namakwa	DC6														-
	Total Namakwa		5 875	4 209	1 315	22.4%	1 281	21.8%	1 110	26.4%	1 065	25.3%	4 771	113.4%	297	741.8%
B	Ubuntu	NC071	53	76		-		-		-	9	11.6%	9	11.6%	11	(22.4%)
B	Umsobomvu	NC072	554	548		0.2%	2	0.4%	278	50.7%	112	20.4%	393	71.6%	5	10.1%
B	Emthanjeni	NC073	4 721	4 721	683	14.5%	772	16.4%	714	15.1%	1 100	23.3%	3 269	69.2%	642	2167.9%
B	Kareeberg	NC074	366	366	61	16.6%	89	24.4%	100	27.2%	129	35.1%	379	103.3%	61	110.3%
B	Renosterberg	NC075	2 523	2 523	262	10.4%	375	14.9%	493	19.5%	475	18.8%	1 605	63.6%		-
B	Thembelihle	NC076				-		-		-		-		-		-
B	Siyathemba	NC077	666	757	156	23.4%	197	29.5%	427	55.6%	220	29.0%	993	131.3%		-
B	Siyancuma	NC078	982	982		-		-		-	58	5.9%	58	5.9%	205	80.8%
C	Pixley Ka Seme	DC7														(71.9%)
	Total Pixley Ka Seme		9 865	9 973	1 162	11.8%	1 435	14.5%	2 005	20.1%	2 102	21.1%	6 705	67.2%	925	127.3%
B	Mier	NC081				-		-		-		-		-		-
B	IKall Garib	NC082	2 528	2 275	417	16.5%	980	38.8%	453	19.9%	599	26.3%	2 450	107.7%		-
B	/Khara Hais	NC083	18 286	18 286	3 718	20.3%	5 434	29.7%	4 607	25.2%	4 449	24.3%	18 203	99.5%		-
B	IKheis	NC084				-		-		-		-		-		-
B	Tsantsabane	NC085				-	219	-		-	76	-	295	-		-
B	Kgatelopele	NC086			77	-	119	-	177	-		-	372	-		-
C	Siyanda	DC8				-		-		-		-		-		-
	Total Siyanda		20 814	20 561	4 212	20.2%	6 752	32.4%	5 231	25.4%	5 124	24.9%	21 319	103.7%	-	-
B	Sol Plaatje	NC091	37 995	45 197	8 856	23.3%	9 227	24.3%	9 279	20.5%	9 299	20.6%	36 660	81.1%		-
B	Dikgatlong	NC092				-		-		-		-		-		-
B	Magareng	NC093	1 636	1 636	133	8.1%	49	3.0%	57	3.1%	69	4.2%	307	18.4%	142	(51.7%)
B	Phokwane	NC094				-		-		-		-		-		-
C	Frances Baard	DC9				-		-		-		-		-		-
	Total Frances Baard		39 631	46 833	8 989	22.7%	9 276	23.4%	9 329	19.9%	9 367	20.0%	36 962	78.9%	142	6492.8%
	Total Northern Cape		85 917	88 275	16 172	18.8%	20 563	23.9%	19 398	22.0%	18 751	21.2%	74 884	84.8%	1 890	892.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Sport And Recreation			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
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R thousands		Code															
WESTERN CAPE																	
A	Cape Town	CPT	1 304 455	1 362 728	222 917	17.1%	317 837	24.4%	274 018	20.1%	574 371	42.1%	1 389 144	101.9%	219 250	68.4%	162.0%
Total			1 304 455	1 362 728	222 917	17.1%	317 837	24.4%	274 018	20.1%	574 371	42.1%	1 389 144	101.9%	219 250	68.4%	162.0%
B	Matzikama	WC011		6 037	1 184	-	1 638	-	1 522	25.2%	1 432	23.7%	5 776	95.7%	-	-	-
B	Cederberg	WC012	6 943	6 993	1 501	21.6%	1 624	23.4%	1 744	24.9%	1 560	22.3%	6 431	92.0%	1 699	98.8%	(8.2%)
B	Bergrivier	WC013	7 827	10 818	1 565	20.0%	2 267	28.9%	2 234	20.6%	1 580	14.6%	7 641	70.6%	-	-	-
B	Saldanha Bay	WC014		-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swartland	WC015	8 157	9 194	1 689	20.7%	2 525	31.0%	2 338	25.4%	2 243	24.4%	8 795	95.7%	-	-	-
C	West Coast	DC1	528	528	37	7.0%	55	10.4%	49	9.2%	32	6.0%	172	32.6%	2	2.0%	1514.8%
Total West Coast			23 456	33 571	5 976	25.5%	8 106	34.6%	7 886	23.5%	6 847	20.4%	28 814	85.8%	1 701	50.4%	302.6%
B	Witzenberg	WC022	15 096	13 843	2 978	19.7%	4 016	26.6%	3 560	25.7%	2 494	18.0%	13 049	94.3%	-	-	-
B	Drakenstein	WC023	40 198	40 198	8 050	20.0%	11 545	28.7%	9 714	24.2%	12 125	30.2%	41 435	103.1%	9 832	97.7%	23.3%
B	Stellenbosch	WC024	27 064	19 823	4 966	18.4%	6 245	23.1%	5 398	27.2%	4 520	22.8%	21 129	106.6%	5 345	91.6%	(15.4%)
B	Breedse Valley	WC025	14 949	16 531	2 766	18.5%	3 179	21.3%	3 523	21.3%	4 118	24.9%	13 586	82.2%	3 518	88.9%	17.0%
B	Langeberg	WC026	1 194	1 194	224	18.8%	304	25.5%	323	27.0%	242	20.3%	1 093	91.6%	277	100.9%	(12.6%)
C	Cape Winelands DM	DC2		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cape Winelands DM			98 500	91 589	18 985	19.3%	25 289	25.7%	22 518	24.6%	23 499	25.7%	90 292	98.6%	18 972	94.0%	23.9%
B	Theewaterskloof	WC031	7 621	7 884	1 351	17.7%	2 265	29.7%	1 792	22.7%	1 712	21.7%	7 119	90.3%	2 066	-	(17.1%)
B	Overstrand	WC032	21 341	18 886	3 942	18.5%	5 619	26.3%	5 166	27.4%	5 094	27.0%	19 820	104.9%	4 343	91.7%	17.3%
B	Cape Agulhas	WC033		324	55	-	94	-	65	19.9%	62	19.1%	277	85.6%	-	-	-
B	Swellendam	WC034	358	328	14	4.0%	62	17.4%	54	16.4%	73	22.3%	204	62.1%	-	-	-
C	Overberg	DC3	10 475	10 154	1 486	14.2%	2 601	24.8%	2 522	24.8%	2 780	27.4%	9 389	92.5%	-	-	-
Total Overberg			39 794	37 575	6 847	17.2%	10 642	26.7%	9 598	25.5%	9 722	25.9%	36 810	98.0%	6 409	124.0%	51.7%
B	Kannalanc	WC041	947	947	17	1.8%	59	6.2%	76	8.0%	52	5.5%	204	21.5%	-	-	-
B	Hessequa	WC042	11 424	11 577	1 880	16.5%	3 350	29.3%	3 111	26.9%	2 540	21.9%	10 884	94.0%	-	-	-
B	Mossel Bay	WC043	31 945	31 968	5 130	16.1%	9 068	28.4%	7 011	21.9%	5 546	17.3%	26 754	83.7%	-	-	-
B	George	WC044	20 184	18 639	2 627	13.0%	4 408	21.8%	3 336	17.9%	3 518	18.9%	13 888	74.5%	4 703	77.6%	(25.2%)
B	Oudtshoorn	WC045	13 104	13 478	2 748	21.0%	3 005	22.9%	2 741	20.3%	2 590	19.2%	11 085	82.2%	3 135	101.6%	(17.4%)
B	Bitou	WC047		-	1 595	-	1 312	-	1 441	-	1 492	-	5 840	-	-	-	-
B	Knysna	WC048	11 123	11 059	2 594	23.3%	3 092	27.8%	2 095	18.9%	2 254	20.4%	10 037	90.8%	2 580	96.5%	(12.7%)
C	Eden	DC4	8 811	8 827	1 475	16.7%	2 040	23.1%	1 845	20.9%	2 487	28.2%	7 847	88.9%	1 521	75.7%	63.5%
Total Eden			97 537	96 495	18 069	18.5%	26 333	27.0%	21 658	22.4%	20 479	21.2%	86 538	89.7%	11 940	87.0%	71.5%
B	Laingsburg	WC051	963	963	-	-	94	9.7%	30	3.1%	161	16.7%	285	29.5%	-	-	-
B	Prince Albert	WC052	76	267	20	25.6%	164	217.3%	37	11.7%	10	3.8%	227	85.1%	-	-	-
B	Beaufort West	WC053	5 592	5 002	964	17.2%	1 280	22.9%	1 970	39.4%	1 430	28.6%	5 644	112.8%	-	-	-
C	Central Karoo	DC5	339	338	-	0.2%	3	0.9%	13	3.8%	3	1.0%	20	5.9%	-	-	-
Total Central Karoo			6 970	6 571	984	14.1%	1 543	22.1%	2 044	31.1%	1 605	24.4%	6 175	94.0%	-	-	-
Total Western Cape			1 570 712	1 628 528	273 779	17.4%	389 750	24.8%	337 722	20.7%	636 522	39.1%	1 637 773	100.6%	258 271	72.2%	146.5%
National Total			5 619 908	5 394 551	995 005	17.7%	1 330 565	23.7%	1 283 731	23.8%	1 726 526	32.0%	5 335 827	98.9%	1 113 738	103.9%	55.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Environmental Protection			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
EASTERN CAPE																	
A	Nelson Mandela Bay	NMA	58 864	65 065	10 096	17.2%	15 614	26.5%	14 990	23.0%	17 065	26.2%	57 764	88.8%	8 888	-	92.0%
Total			58 864	65 065	10 096	17.2%	15 614	26.5%	14 990	23.0%	17 065	26.2%	57 764	88.8%	8 888	-	92.0%
B	Camdeboo	EC101				-	-	-	-	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102				-	-	-	-	-	-	-	-	-	-	-	-
B	Ikwezi	EC103				-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	1 790	1 790	345	19.2%	35	19.6%	558	31.2%	558	31.2%	1 811	101.2%	-	-	-
B	Ndlambe	EC105			290	-	393	-	450	-	525	-	1 658	-	-	-	-
B	Sundays River Valley	EC106	686	686	105	15.4%	196	28.6%	269	39.2%	169	24.6%	740	107.9%	-	-	-
B	Baviaans	EC107				-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	22 242	22 242	3 241	14.6%	4 667	21.0%	886	4.0%	5 540	24.9%	14 328	64.4%	-	-	-
B	Kou-Kamma	EC109				-	-	-	-	-	-	-	-	-	-	-	-
C	Cacadu	DC10				-	-	-	-	-	-	-	-	-	-	-	-
Total Cacadu			24 718	24 718	3 982	16.1%	5 601	22.7%	2 163	8.8%	6 792	27.5%	18 538	75.0%	-	-	-
B	Mbhashe	EC121				-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122		11 841	28	-	286	-	-	-	-	-	315	2.7%	-	-	-
B	Great Kei	EC123				-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124				-	-	-	-	-	-	-	-	-	-	-	-
B	Buffalo City	EC125	70 468	70 468	13 583	19.3%	14 869	21.1%	16 389	23.3%	20 240	28.7%	65 081	92.4%	18 841	98.1%	7.4%
B	Ngqushwa	EC126				-	-	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127				-	-	-	-	-	-	-	-	-	-	-	-
B	Nxuba	EC128				-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12				-	-	-	-	-	-	-	-	-	-	-	-
Total Amathole			70 468	82 309	13 611	19.3%	15 156	21.5%	16 389	19.9%	20 240	24.6%	65 395	79.5%	18 841	98.1%	7.4%
B	Inxuba Yethembzi	EC131				-	-	-	-	-	-	-	-	-	-	-	-
B	Tsolwana	EC132				-	-	-	-	-	-	-	-	-	-	-	-
B	Inkwanca	EC133				-	-	-	-	-	-	-	-	-	-	-	-
B	Lukhanj	EC134				-	-	-	-	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135				-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136				-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137				-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138				-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13				-	-	-	-	-	-	-	-	-	-	-	-
Total Chris Hani			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elundini	EC141				-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142				-	734	-	-	-	-	-	734	-	-	-	-
B	Maletswai	EC143				-	-	-	-	-	-	-	-	-	-	-	-
B	Gariep	EC144			962	-	1 424	-	1 632	-	-	-	4 019	-	-	-	-
C	Joe Gqab	DC14				-	-	-	-	-	-	-	-	-	-	-	-
Total Joe Gqabi			-	-	962	-	2 158	-	1 632	-	-	-	4 753	-	-	-	-
B	Mbizana	EC151				-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC152				-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153				-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154				-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155				-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156				-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157				-	-	-	-	-	-	-	-	-	-	-	-
C	O. R. Tambo	DC15	2 994	2 994	493	16.5%	1 301	43.5%	468	15.6%	532	17.8%	2 794	93.3%	379	69.3%	40.4%
Total O. R. Tambo			2 994	2 994	493	16.5%	1 301	43.5%	468	15.6%	532	17.8%	2 794	93.3%	379	69.3%	40.4%
B	Matatiele	EC441	6 448	1 791	273	4.2%	316	4.9%	384	21.4%	286	16.0%	1 259	70.3%	-	-	-
B	Umtzimvubu	EC442				-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44				-	-	-	-	-	-	-	-	-	-	-	-
Total Alfred Nzo			6 448	1 791	273	4.2%	316	4.9%	384	21.4%	286	16.0%	1 259	70.3%	-	-	-
Total Eastern Cape			163 492	176 877	29 417	18.0%	40 146	24.6%	36 026	20.4%	44 914	25.4%	150 503	85.1%	28 108	163.7%	59.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Environmental Protection			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
FREE STATE																	
B	Letsemeng	FS161				-	-		-		-		-		-	-	
B	Kopanong	FS162					-		-		-		-		-	-	
B	Mohokare	FS163			106	-		35	-	67	-	208	-		-	-	
C	Xhariep	DC16				-	-		-		-		-		-	-	
	Total Xhariep		-	-	106		-	35	-	67	-	208	-	-	-	-	
B	Naledi (Fs)	FS171					-		-		-		-		-	-	
B	Mangaung	FS172	14 121	17 172	3 066	21.7%	3 441	24.4%	3 108	18.1%	4 640	27.0%	14 254	83.0%	4 556	78.0%	
B	Mantsopa	FS173	1 286	1 115	240	18.7%	359	27.9%	284	25.5%	654	58.7%	1 538	137.9%		1.8%	
C	Motho	DC17				-	-		-		-		-		-	-	
	Total Motheo		15 407	18 287	3 306	21.5%	3 800	24.7%	3 392	18.5%	5 294	28.9%	15 792	86.4%	4 556	16.2%	
B	Masilanyana	FS181				-	-		-		-		-		-	-	
B	Tokologo	FS182				-	-		-		-		-		-	-	
B	Tswelopele	FS183				-	-		-		-		-		-	-	
B	Matjhabeng	FS184				-	-	6 619	-	7 198	-	13 817	-		-	-	
B	Nala	FS185				-	-		-		-		-		-	-	
C	Lejweleputswa	DC18	10 153	9 309	2 069	20.4%	2 108	20.8%	2 151	23.2%	2 318	24.9%	8 653	92.9%		-	
	Total Lejweleputswa		10 153	9 309	2 069	20.4%	2 108	20.8%	8 776	94.3%	9 516	102.2%	22 470	241.4%	-	-	
B	Setsoto	FS191				-	-		-		-		-		-	-	
B	Dihlabeng	FS192				-	-		-		-		-		-	-	
B	Nketoana	FS193				-	-		-		-		-		-	-	
B	Maluti-a-Phofung	FS194				-	-		-		-		-		-	-	
B	Phumelela	FS195				-	-		-		-		-		-	-	
C	Thabo Mofutsanyana	DC19				-	-		-		-		-		-	-	
	Total Thabo Mofutsanyana		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Moghaka	FS201				-	-		-		-		-		-	-	
B	Ngwathe	FS203				-	-		-		-		-		-	-	
B	Metsimaholo	FS204				-	-		-		-		-		-	-	
B	Mafube	FS205				-	-		-		-		-		-	-	
C	Fezile Dabi	DC20				-	2 938		2 703		3 272		8 913		-	-	
	Total Fezile Dabi		-	-	-	-	2 938	-	2 703	-	3 272	-	8 913	-	-	-	
Total Free State			25 561	27 596	5 481	21.4%	8 846	34.6%	14 907	54.0%	18 148	65.8%	47 382	171.7%	4 556	298.4%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Environmental Protection			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
GAUTENG																	
A	Ekurhuleni Metrc	EKU	75 181	119 972	20 539	27.3%	24 454	32.5%	32 044	26.7%	27 747	23.1%	104 784	87.3%	3 424	101.6%	710.5%
A	City Of Johannesburg	JHB	46 283	53 778	10 104	21.8%	12 903	27.9%	11 270	21.0%	15 187	28.2%	49 463	92.0%	17 712	122.1%	(14.3%)
A	City Of Tshwane	TSH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Metros			121 464	173 750	30 643	25.2%	37 357	30.8%	43 313	24.9%	42 934	24.7%	154 247	88.8%	21 135	118.1%	103.1%
B	Emfuleni	GT421	5 255	6 061	1 482	28.2%	1 580	30.1%	1 614	26.6%	1 697	27.9%	6 367	105.1%	1 557	87.2%	8.6%
B	Midvaal	GT422	2 622	2 614	468	17.9%	553	21.1%	595	22.7%	392	15.0%	2 008	76.8%	-	-	-
B	Lesedi	GT423	1 252	1 252	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sedibeng	DC42	-	15 657	2 365	-	3 329	-	3 819	24.4%	3 840	24.5%	13 353	85.3%	-	-	-
Total Sedibeng			9 130	25 585	4 315	47.3%	5 463	59.8%	6 027	23.6%	5 923	23.2%	21 728	84.9%	1 557	66.6%	280.4%
B	Nokeng Tsa Taemane	GT461	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kungwini	GT462	2 866	2 866	3 198	111.6%	3 763	131.3%	3 572	124.6%	3 449	120.3%	13 982	487.9%	3 045	422.9%	13.2%
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Metsweding			2 866	2 866	3 198	111.6%	3 763	131.3%	3 572	124.6%	3 449	120.3%	13 982	487.9%	3 045	422.9%	13.2%
B	Mogale City	GT481	5 928	5 069	795	13.4%	969	16.4%	900	17.8%	1 107	21.8%	3 772	74.4%	731	69.0%	51.4%
B	Randfontein	GT482	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Westonaria	GT483	-	-	-	-	-	-	-	-	(259)	-	(259)	-	-	-	-
B	Merafong City	GT484	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total West Rand			5 928	5 069	795	13.4%	969	16.4%	900	17.8%	847	16.7%	3 512	69.3%	731	69.0%	15.9%
Total Gauteng			139 387	207 269	38 952	27.9%	47 552	34.1%	53 812	26.0%	53 153	25.6%	193 470	93.3%	26 469	121.3%	100.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Environmental Protection			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	94 398	94 216	21 596	22.9%	27 305	28.9%	26 500	28.1%	27 525	29.2%	102 925	109.2%	29 717	61.7%	(7.4%)
	Total		94 398	94 216	21 596	22.9%	27 305	28.9%	26 500	28.1%	27 525	29.2%	102 925	109.2%	29 717	61.7%	(7.4%)
B	Vulamehlo	KZN211				-		-		-		-		-		-	-
B	Umdoni	KZN212	643	616	165	25.6%	84	13.0%	135	21.9%	122	19.8%	505	82.0%		-	-
B	Umzumbe	KZN213				-		-		-		-		-		-	-
B	uMuziwabantu	KZN214				-		-		-		-		-		-	-
B	Ezingqolen	KZN215				-		-		-		-		-		-	-
B	Hibiscus Coast	KZN216				-		-		-		-		-		-	-
C	Ugu	DC21	2 100	1 900	93	4.4%	127	5.8%	284	15.0%	3 795	199.8%	4 294	226.0%	41	6.4%	9113.3%
	Total Ugu		2 743	2 516	258	9.4%	205	7.5%	419	16.7%	10 229	406.6%	11 111	441.7%	41	3.7%	24731.9%
B	uMshwathi	KZN221	13 368	11 603	1 951	14.6%	3 474	26.0%	2 592	22.3%	2 647	22.8%	10 657	91.8%		-	-
B	uMngeni	KZN222				-		-		-		-		-		-	-
B	Mpofana	KZN223				-		-		-		-		-		-	-
B	Impendle	KZN224		330		-		-		-		-		-		-	-
B	Msunduzi	KZN225	39 087	50 536	17 237	44.1%	9 527	24.4%	10 318	20.4%	10 255	20.3%	47 335	93.7%		-	-
B	Mkhambathini	KZN226				-		-		-		-		-		-	-
B	Richmond	KZN227				-		-		-		-		-		-	-
C	uMgungundlovu	DC22				-		-		-		-		-		-	-
	Total uMgungundlovu		52 455	62 469	19 182	36.6%	13 001	24.8%	12 909	20.7%	12 900	20.7%	57 992	92.8%	-	-	-
B	Emnambithi/Ladysmith	KZN232	14 338	13 227	2 268	15.8%	3 769	26.3%	4 087	30.9%	4 798	36.3%	14 916	112.8%	6 206	-	(22.7%)
B	Indaka	KZN233				-		-		-		-		-		-	-
B	Umtshezi	KZN234				-		-		-		-		-		-	-
B	Okhahlamba	KZN235				-		-		-		-		-		-	-
B	Imbabazane	KZN236				-		-		-		-		-		-	-
C	Uthukela	DC23	8 293	8 293	1 157	13.9%	1 577	18.9%	907	10.9%	2 826	34.1%	6 449	77.8%	1 028	-	174.8%
	Total Uthukela		22 631	21 514	3 418	15.1%	5 340	23.6%	4 982	23.2%	7 624	35.4%	21 365	99.3%	7 234	-	5.4%
B	Endumeni	KZN241				-		-		-		-		-		-	-
B	Nquthu	KZN242				-		-		-		-		-		-	-
B	Msinga	KZN244				-		-		-		-		-		-	-
B	Umvoti	KZN245		13	3	-		-		-		-	3	20.6%		-	-
C	Umzinyathi	DC24				-		-		-		-		-		-	-
	Total Umzinyathi		-	13	3	-	-	-	-	-	-	-	3	20.6%	-	-	-
B	Newcastle	KZN252	460	683	45	9.8%	72	15.7%	37	4.6%	95	13.9%	244	35.7%	96	-	(1.8%)
B	eMadlangeni	KZN253	973	973	336	34.5%	372	38.2%	59	6.1%			767	78.8%		27.2%	
B	Dannhauser	KZN254				-		-		-		-		-		-	-
C	Amajuba	DC25				-		-		-		-		-		-	-
	Total Amajuba		1 433	1 656	381	26.6%	444	31.0%	90	5.4%	95	5.7%	1 010	61.0%	96	76.7%	(1.8%)
B	eDumbe	KZN261	707	600		-	316	45.1%	35	59.0%	116	19.3%	786	130.9%		-	-
B	uPhongolo	KZN262				-		-		-		-		-		-	-
B	Abaqulus	KZN263	2 924	2 942	673	23.0%	826	28.2%		-		-	1 499	51.0%	736	-	(100.0%)
B	Nongoma	KZN265				-		-		-		-		-		-	-
B	Ulundi	KZN266			85	-	82	-	97	-	60	-	317	-	60	-	(0.9%)
C	Zululand	DC26				-		-		-		-		-		-	-
	Total Zululand		3 626	3 542	758	20.9%	1 223	33.7%	445	12.6%	176	5.0%	2 602	73.5%	796	-	(77.9%)
B	Umkhanyakade	KZN271				-		-		-		-		-		-	-
B	Jozini	KZN272				-		-		-		-		-		-	-
B	The Big 5 False Bay	KZN273				-		-		-		-		-		-	-
B	Hlabisa	KZN274				-		-		-		-		-		-	-
B	Mtubatuba	KZN275				-		-		-		-		-		-	-
C	Umkhanyakade	DC27				-		-		-		-		-		-	-
	Total Umkhanyakade		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Environmental Protection			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code															
B	Mfolozi	KZN281				-		-		-		-		-		-	-
B	uMhlathuze	KZN282				-		-		-		-		-		-	-
B	Ntambanana	KZN283				-		-		-		-		-		-	-
B	uMlalazi	KZN284				-		-		-		-		-	128	-	(100.0%)
B	Mthonjaneni	KZN285				-		-		-		-		-	-	-	-
B	Nkandla	KZN286				-		-		-		-		-	-	-	-
C	uThungulu	DC28	3 904	3 887	169	4.3%	715	18.3%	1 749	45.0%	406	10.4%	3 039	78.2%	381	66.7%	6.6%
	Total uThungulu		3 904	3 887	169	4.3%	715	18.3%	1 749	45.0%	406	10.4%	3 039	78.2%	509	70.3%	(20.2%)
B	Mandeni	KZN291				-		-		-		-		-		-	-
B	KwaDukuza	KZN292				-		-		-		-		-		-	-
B	Ndwedwe	KZN293				-		-		-		-		-		-	-
B	Maphumulo	KZN294				-		-		-		-		-		-	-
C	iLembe	DC29	461	279	46	9.9%	1	0.3%	157	56.4%	-	-	204	73.3%	-	-	-
	Total iLembe		461	279	46	9.9%	1	0.3%	157	56.4%	-	-	204	73.3%	-	-	-
B	Ingwe	KZN431				-		-		-		-		-		-	-
B	Kwa Sani	KZN432				-		-		-		-		-		-	-
B	Greater Kokstad	KZN433				-		-		-		-		-		-	-
B	Ubuhlebezwe	KZN434				-		-		-		-		-		-	-
B	Umzimkhulu	KZN435				-		-		-		-		-		-	-
C	Sisonke	DC43				-		-		-		-		-	74	34.6%	(100.0%)
	Total Sisonke		-	-	-	-	-	-	-	-	-	-	-	-	74	34.6%	(100.0%)
Total KwaZulu-Natal			181 652	190 090	45 811	25.2%	48 235	26.6%	47 252	24.9%	58 954	31.0%	200 252	105.3%	38 468	79.4%	53.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Environmental Protection			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
LIMPOPO																	
B	Greater Giyan	LIM331			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Letab	LIM332			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneer	LIM333			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334			2 664	-	-	-	-	-	-	2 664	-	-	-	-	-
B	Maruleng	LIM335			-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33			-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		-	-	2 664	-	-	-	-	-	-	2 664	-	-	-	-	-
B	Musina	LIM341			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mutale	LIM342			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343		18 524	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344			-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34			813	-	5 283	-	-	-	-	6 096	-	-	-	-	-
	Total Vhembe		-	18 524	813	-	5 283	-	-	-	-	6 096	32.9%	-	-	-	-
B	Blouberg	LIM351			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Aganang	LIM352			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lepelle-Nkump	LIM355			-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35			-	-	1 061	-	-	-	-	1 061	-	349	-	-	(100.0%)
	Total Capricorn		-	-	-	-	1 061	-	-	-	-	1 061	-	349	-	-	(100.0%)
B	Thabazimbi	LIM361			-	-	8	-	-	-	-	8	-	-	-	-	-
B	Lephalale	LIM362			-	-	-	-	-	-	-	-	-	197	-	-	(100.0%)
B	Mookgopong	LIM364			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Modimolle	LIM365			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	1 627	1 627	404	24.8%	408	24.6%	349	21.5%	338	20.8%	1 499	91.7%	347	-	(2.5%)
C	Waterberg	DC36			-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		1 627	1 627	404	24.8%	408	25.1%	349	21.5%	338	20.8%	1 499	92.2%	545	-	(37.9%)
B	Ephraim Mogale	LIM471			938	-	-	-	-	-	-	938	-	-	-	-	-
B	Elias Motsoaled	LIM472			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473			12	-	68	-	2	-	-	100	-	-	-	-	-
B	Fetakgomo	LIM474			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475			-	-	-	-	-	-	-	-	-	-	-	-	-
C	Greater Sekhukhune	DC47	(2 817)	(2 817)	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Greater Sekhukhune		(2 817)	(2 817)	949	(33.7%)	68	(2.4%)	21	(0.7%)	-	-	1 037	(36.8%)	-	-	-
Total Limpopo			(1 190)	17 333	4 830	(405.7%)	6 820	(572.9%)	370	2.1%	338	2.0%	12 358	71.3%	893	1270.9%	(62.1%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Environmental Protection			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
MPUMALANGA																	
B	Albert Luthul	MP301				-	-	-	-	-	-	-	-	-	-	-	-
B	Msukalligwa	MP302				-	-	-	-	-	-	-	-	-	-	-	-
B	Mkhondo	MP303				-	166	-	159	-	-	-	325	-	-	-	-
B	Pixley Ka Seme	MP304				-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305				-	-	-	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306				-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	5 901	5 901	1 440	24.4%	1 464	24.8%	4 233	71.7%	885	15.0%	8 023	135.9%	1 357	98.2%	(34.7%)
C	Gert Sibande	DC30				-	-	-	-	-	-	-	-	-	-	-	-
Total Gert Sibande			5 901	5 901	1 440	24.4%	1 630	27.6%	4 392	74.4%	885	15.0%	8 348	141.5%	1 357	98.2%	(34.7%)
B	Victor Khanye	MP311				-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	3 379	3 379	844	25.0%	684	20.2%	647	19.1%	716	21.2%	2 897	85.5%	-	-	-
B	Steve Tshwete	MP313				-	-	-	-	-	-	-	-	-	-	-	-
B	Emakhazeni	MP314				-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile	MP315				-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	3 048			-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	9 138	9 138	56	0.6%	14	0.2%	14	0.2%	23	0.3%	108	1.2%	-	0.1%	-
Total Nkangala			15 566	12 517	900	5.8%	698	4.5%	661	5.3%	739	5.9%	2 998	24.0%	-	0.1%	-
B	Thaba Chweu	MP321				-	-	-	-	-	97	-	97	-	-	-	-
B	Mbombela	MP322	1 397	1 123	66	4.8%	275	19.7%	326	29.0%	425	37.9%	1 093	97.4%	72	77.0%	487.1%
B	Umgindi	MP323				-	-	-	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324		5 129	42	-	-	-	265	5.2%	833	16.2%	1 519	29.6%	-	-	-
B	Bushbuckridge	MP325				-	-	-	156	-	20	-	176	-	-	-	-
C	Ehlanzen	DC32				-	-	-	-	-	-	-	-	-	-	-	-
Total Ehlanzeni			1 397	6 251	487	34.9%	275	19.7%	747	12.0%	1 375	22.0%	2 884	46.1%	72	77.0%	1797.4%
Total Mpumalanga			22 864	24 670	2 827	12.4%	2 604	11.4%	5 800	23.5%	2 999	12.2%	14 230	57.7%	1 429	29.1%	109.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Environmental Protection			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
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R thousands	Code																
NORTH WEST																	
B	Moretele	NW371			-			-		-		-		-		-	-
B	Madibeng	NW372	2 720	2 720	345	12.7%	317	11.6%	309	11.2%	529	19.5%	1 496	55.0%		38.6%	-
B	Rustenburg	NW373			-			-		-		-		-		-	-
B	Kgetlengrivier	NW374			-			-		-		-		-		-	-
B	Moses Kotane	NW375			-			-		-		-		-		-	-
C	Bojanala Platinum	DC37	2 101		250	11.9%	178	8.5%	184	-	237	-	849	-	92	-	159.0%
Total Bojanala Platinum			4 822	2 720	594	12.3%	494	10.3%	490	18.0%	767	28.2%	2 345	86.2%	92	81.0%	736.7%
B	Ratlou	NW381			-			-		-		-		-		-	-
B	Tswaing	NW382	1 817	1 817	324	17.8%	498	27.4%	465	25.6%	157	8.7%	1 445	79.5%	29	38.0%	432.9%
B	Mafikeng	NW383			-			-		-		-		-		-	-
B	Ditsobotla	NW384	3 152	8 594	-			-		-		-		-		-	-
B	Ramotshere Moiloa	NW385			-			-		-		-		-		-	-
C	Ngaka Modiri Molema	DC38			-			-		-		-		-		-	-
Total Ngaka Modiri Molema			4 968	10 410	324	6.5%	498	10.0%	465	4.5%	157	1.5%	1 445	13.9%	29	19.6%	432.9%
B	Kagisano	NW391			-			-		-		-		-		-	-
B	Naledi (Nw)	NW392			-			-		-		-		-		-	-
B	Mamusa	NW393			-			-		-		-		-	583	87.3%	(100.0%)
B	Greater Taung	NW394			-			-		-		-		-		-	-
B	Molopo	NW395			-			-		-		-		-		-	-
B	Lekwa-Teemane	NW396			-			-		-		-		-		-	-
C	Dr Ruth Segomotsi Mompoti	DC39			-			-		-		-		-	1 198	-	(100.0%)
Total Dr Ruth Segomotsi Mompoti			-	-	-	-	-	-	-	-	-	-	-	-	1 781	121.4%	(100.0%)
B	Ventersdorp	NW401			-			-		-		-		-		-	-
B	Tlokwe	NW402	3 116	2 275	355	11.4%	355	11.4%	535	23.5%	500	22.0%	1 745	76.7%	672	82.2%	(25.5%)
B	City Of Matlosana	NW403			-			-		-		-		-	3	84.6%	(100.0%)
B	Maquassi Hills	NW404			-			-		-		-		-		-	-
C	Dr Kenneth Kaunda	DC40			-			-		-		-		-		-	-
Total Dr Kenneth Kaunda			3 116	2 275	355	11.4%	355	11.4%	535	23.5%	500	22.0%	1 745	76.7%	675	82.2%	(25.9%)
Total North West			12 906	15 405	1 274	9.9%	1 347	10.4%	1 490	9.7%	1 424	9.2%	5 535	35.9%	2 577	60.9%	(44.7%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Environmental Protection			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
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R thousands	Code																
NORTHERN CAPE																	
B	Moshaweng	NC451				-		-		-		-		-		-	-
B	Ga-Segonyana	NC452				-		-		-		-		-		-	-
B	Gamagara	NC453				-		-		-		-		-		-	-
C	John Taolo Gaetsewe	DC45				-		-		-		-		-		-	-
Total John Taolo Gaetsewe			-	-	-		-		-		-		-		-		-
B	Richtersveld	NC061				-		-		-		-		-		-	-
B	Nama Khoi	NC062				-		-		-		-		-		-	-
B	Kamiesberg	NC064	263	263	(8	(3.2%)	-	37	14.0%	0	0.0%	29	10.9%	-	-	-	-
B	Hantam	NC065				-		-		-		-		-		-	-
B	Karoo Hoogland	NC066				-		-		-		-		-		-	-
B	Khai-Ma	NC067				-		-		-		-		-		-	-
C	Namakwa	DC6			653		616		608		693		2 570		-	-	-
Total Namakwa			263	263	644	244.9%	616	234.3%	645	245.3%	693	263.6%	2 599	988.0%	-	-	-
B	Ubuntu	NC071				-		-		-		-		-		-	-
B	Umsobomvu	NC072				-		-		-		-		-		-	-
B	Emthanjeni	NC073				-		-		-		-		-		-	-
B	Kareeberg	NC074				-		-		-		-		-		-	-
B	Renosterberg	NC075			137	-		-		-		-	137	-	-	-	-
B	Thembelihle	NC076				-		-		-		-		-		-	-
B	Siyathemba	NC077				-		-		-		-		-		-	-
B	Siyancuma	NC078				-		-		-	18		18	-	-	-	-
C	Pixley Ka Seme	DC7				-		-		-		-		-	-	-	-
Total Pixley Ka Seme			-	-	131	-	-	-	-	-	18	-	149	-	-	-	-
B	Mier	NC081				-		-		-		-		-		-	-
B	IKall Garib	NC082				-		-		-		-		-		-	-
B	//Khara Hais	NC083				-		-		-		-		-		-	-
B	IKheis	NC084				-		-		-		-		-		-	-
B	Tsantsabane	NC085				-		-		-		-		-		-	-
B	Kgatelopele	NC086				-		-		-		-		-		-	-
C	Siyanda	DC8				-		-		-		-		-		-	-
Total Siyanda			-	-	-		-		-		-		-		-	-	-
B	Sol Plaatje	NC091	4 615	4 615	1 069	23.2%	1 150	24.9%	1 103	23.9%	1 193	25.8%	4 515	97.8%	-	-	-
B	Dikgatlong	NC092				-		-		-		-		-		-	-
B	Magareng	NC093				-		-		-		-		-		-	-
B	Phokwane	NC094				-		-		-		-		-		-	-
C	Frances Baard	DC9	2 122	2 368	379	17.8%	438	20.6%	327	13.8%	1 060	44.8%	2 204	93.1%	-	-	-
Total Frances Baard			6 737	6 983	1 448	21.5%	1 588	23.6%	1 430	20.5%	2 252	32.3%	6 719	96.2%	-	-	-
Total Northern Cape			7 000	7 246	2 223	31.8%	2 205	31.5%	2 075	28.6%	2 963	40.9%	9 466	130.6%	-	-	-

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Environmental Protection		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
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R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	240 039	246 533	49 939	20.8%	59 889	24.9%	52 315	21.2%	67 414	27.3%	229 557	93.1%	44 369	74.7%	51.9%
	Total		240 039	246 533	49 939	20.8%	59 889	24.9%	52 315	21.2%	67 414	27.3%	229 557	93.1%	44 369	74.7%	51.9%
B	Matzikama	WC011				-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012				-	-	-	-	-	-	-	-	-	-	-	-
B	Bergivier	WC013				-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014				-	-	-	-	-	-	-	-	-	-	-	-
B	Swartland	WC015				-	-	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1				-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Witzenberg	WC022	630	628	77	12.2%	114	18.2%	130	20.7%	118	18.9%	440	70.0%	-	-	-
B	Drakensteir	WC023				-	-	-	-	-	-	-	-	-	-	-	-
B	Stellenbosch	WC024	2 135	1 873	373	17.5%	402	18.8%	495	26.4%	475	25.4%	1 746	93.2%	384	75.8%	23.8%
B	Breede Valley	WC025	9 097	9 532	1 394	15.3%	1 302	14.3%	1 746	18.3%	1 633	17.1%	6 075	63.7%	1 710	73.3%	(4.5%)
B	Langeberg	WC026				-	-	-	-	-	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	46 715	45 074	7 098	15.2%	10 511	22.5%	8 324	18.5%	7 436	16.5%	33 369	74.0%	11 186	81.0%	(33.5%)
	Total Cape Winelands DM		58 577	57 106	8 942	15.3%	12 330	21.1%	10 696	18.7%	9 662	16.9%	41 630	72.9%	13 279	79.6%	(27.2%)
B	Theewaterskloof	WC031	103	84		-	9	8.4%	26	30.7%	37	43.6%	71	84.6%	10	-	267.9%
B	Overstrand	WC032	4 825	5 274	775	16.1%	1 123	23.3%	903	17.1%	1 054	20.0%	3 855	73.1%	893	62.3%	18.1%
B	Cape Agulhas	WC033				-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034				-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	8 956	7 944	1 554	17.4%	1 739	19.4%	1 527	19.1%	1 814	22.8%	6 628	83.4%	-	-	-
	Total Overberg		13 883	13 302	2 330	16.8%	2 871	20.7%	2 449	18.4%	2 904	21.8%	10 554	79.3%	903	63.3%	221.7%
B	Kannalanc	WC041				-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	2 077	2 037	340	16.4%	422	20.3%	413	20.3%	327	15.8%	1 496	73.5%	-	-	-
B	Mossel Bay	WC043				-	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	9 372	11 040	442	4.7%	3 848	41.1%	1 032	9.3%	2 308	20.9%	7 630	69.1%	652	46.0%	253.7%
B	Oudtshoorn	WC045				-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047				-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048				-	-	-	-	-	-	-	-	-	-	-	-
C	Eden	DC4	428	439	91	21.4%	91	21.3%	90	20.5%	119	27.2%	392	89.2%	141	65.5%	(15.2%)
	Total Eden		11 876	13 516	874	7.4%	4 361	36.7%	1 535	11.4%	2 748	20.3%	9 517	70.4%	793	47.7%	246.5%
B	Laingsburg	WC051				-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052				-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053				-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5				-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Western Cape		324 375	330 457	62 085	19.1%	79 451	24.5%	66 994	20.3%	82 729	25.0%	291 258	88.1%	59 344	74.9%	39.4%
	National Total		876 047	996 944	192 899	22.0%	237 205	27.1%	228 726	22.9%	265 623	26.6%	924 454	92.7%	161 844	92.2%	64.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Road Transport			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
EASTERN CAPE																	
A	Nelson Mandela Bay	NMA	243 292	238 132	29 657	12.2%	30 579	12.6%	43 821	18.4%	54 942	23.1%	159 000	66.8%	17 111	46.8%	221.1%
	Total		243 292	238 132	29 657	12.2%	30 579	12.6%	43 821	18.4%	54 942	23.1%	159 000	66.8%	17 111	46.8%	221.1%
B	Camdeboo	EC101	6 110	6 110	993	16.3%	1 404	23.0%	1 228	20.1%	1 144	18.7%	4 769	78.0%	-	-	-
B	Blue Crane Route	EC102	19 182	8 178	2 838	14.8%	-	0.0%	1 382	16.9%	1 847	22.6%	6 069	74.2%	-	-	-
B	Ikwezi	EC103	-	522	90	-	108	-	113	21.6%	100	19.2%	411	78.7%	-	-	-
B	Makana	EC104	13 697	13 697	1 937	14.1%	1 937	14.1%	2 704	19.7%	3 088	22.5%	9 661	70.5%	-	-	-
B	Ndlambe	EC105	-	-	2 281	-	3 370	-	2 647	-	2 869	-	11 167	-	-	-	-
B	Sundays River Valley	EC106	2 190	2 190	241	11.0%	533	24.3%	558	25.5%	379	17.3%	1 711	78.1%	-	-	-
B	Baviaans	EC107	50	97	13	25.2%	-	1.2%	-	0.6%	20	21.0%	34	35.2%	-	-	-
B	Kouga	EC108	20 059	20 059	3 444	17.2%	5 334	26.6%	3 945	19.7%	12 724	63.4%	-	-	-	-	-
B	Kou-Kamma	EC109	-	-	5 263	-	61 607	-	18 495	-	8 172	-	93 531	-	-	-	-
C	Cacadu	DC10	11 840	207 297	19 604	165.6%	53 337	450.5%	49 379	23.8%	25 573	12.3%	147 892	71.3%	16 655	72.8%	53.5%
	Total Cacadu		73 128	258 151	36 706	50.2%	127 625	174.5%	76 504	29.6%	47 139	18.3%	287 974	111.6%	16 655	72.8%	183.0%
B	Mbhashe	EC121	-	-	-	-	-	-	624	-	610	-	1 234	-	-	-	-
B	Mnquma	EC122	-	13 131	1 166	-	6 639	-	1 698	12.9%	1 599	12.2%	11 102	84.5%	-	-	-
B	Great Kei	EC123	15 773	15 773	896	5.7%	755	4.8%	453	2.9%	422	2.7%	2 526	16.0%	-	-	-
B	Amahlathi	EC124	-	-	3 362	-	3 408	-	2 999	-	6 150	-	15 914	-	-	-	-
B	Buffalo City	EC125	91 063	91 063	9 116	10.0%	11 467	12.6%	11 023	12.1%	202 365	222.2%	233 965	256.9%	51 829	162.0%	290.4%
B	Ngqushwa	EC126	-	-	339	-	422	-	440	-	214	-	1 411	-	-	-	-
B	Nkonkobe	EC127	-	-	865	-	802	-	550	-	1 921	-	4 138	-	-	-	-
B	Nxuba	EC128	-	-	903	-	795	-	904	-	1 320	-	3 922	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		106 836	119 967	16 642	15.6%	24 282	22.7%	18 687	15.6%	214 601	178.9%	274 212	228.6%	51 829	162.0%	314.1%
B	Inxuba Yethemba	EC131	7 210	7 210	1 427	19.8%	1 725	23.9%	2 051	28.4%	2 176	30.2%	7 379	102.3%	-	-	-
B	Tsolwana	EC132	3 456	3 456	9	0.3%	2	0.1%	2	0.1%	1	0.0%	15	0.4%	-	-	-
B	Inkwanca	EC133	-	-	435	-	1 164	-	222	-	210	-	2 031	-	-	-	-
B	Lukhanj	EC134	12 829	12 242	1 799	14.0%	2 854	22.2%	2 949	24.1%	2 344	19.1%	9 945	81.2%	2 463	79.7%	(4.8%)
B	Intsika Yethu	EC135	-	27 154	3 203	-	-	-	-	-	-	-	3 203	11.8%	-	-	-
B	Emalahleni (Ec)	EC136	2 876	2 876	240	8.4%	248	8.6%	344	12.0%	519	18.1%	1 352	47.0%	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	28	-	786	-	1 068	-	-	-	-
B	Sakhisizwe	EC138	4 366	4 366	978	22.4%	685	15.7%	674	15.4%	681	15.6%	3 017	69.1%	-	-	-
C	Chris Hani	DC13	-	-	1 505	-	-	-	-	-	-	-	1 508	-	-	-	-
	Total Chris Hani		30 736	57 303	9 596	31.2%	6 677	21.7%	6 523	11.4%	6 718	11.7%	29 514	51.5%	2 463	79.7%	172.8%
B	Elundini	EC141	4 160	4 160	1 326	31.9%	1 069	25.7%	1 756	42.2%	1 475	35.5%	5 626	135.2%	-	-	-
B	Senqu	EC142	5 676	10 353	1 321	23.3%	1 342	23.6%	1 177	11.4%	905	8.7%	4 746	45.8%	-	-	-
B	Maletswai	EC143	-	-	1 265	-	1 190	-	312	-	1 264	-	4 031	-	-	-	-
B	Gariep	EC144	1 506	1 506	183	12.1%	894	59.4%	925	61.4%	460	30.6%	2 462	163.5%	-	-	-
C	Joe Gqab	DC14	35 577	35 577	8 303	23.3%	7 846	22.1%	5 636	15.8%	-	-	21 785	61.2%	-	-	-
	Total Joe Gqabi		46 919	51 596	12 398	26.4%	12 341	26.3%	9 806	19.0%	4 104	8.0%	38 649	74.9%	-	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	15 400	15 400	3 239	21.0%	2 128	13.8%	3 086	20.0%	1 863	12.1%	10 316	67.0%	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	5 523	5 523	2 013	36.4%	967	17.4%	397	7.1%	364	6.6%	3 729	67.5%	-	-	-
B	Mhlontlo	EC156	-	-	16 329	-	322	-	-	-	1 760	-	18 411	-	-	-	-
B	King Sabata Dalindyebo	EC157	30 899	30 899	4 769	15.4%	3 302	10.7%	5 814	18.8%	7 619	24.7%	21 504	69.6%	(271)	20.7%	(2915.3%)
C	O. R. Tambo	DC15	16 302	16 302	5 401	33.1%	2 306	14.1%	577	3.5%	1 572	9.6%	9 857	60.5%	5 161	105.5%	(69.5%)
	Total O. R. Tambo		68 123	68 123	31 751	46.6%	9 018	13.2%	9 868	14.5%	13 178	19.3%	63 816	93.7%	4 890	51.9%	169.5%
B	Matatiele	EC441	46 076	20 624	4 769	10.4%	5 420	11.8%	735	3.6%	3 538	17.2%	14 463	70.1%	-	-	-
B	Umtzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		46 076	20 624	4 769	10.4%	5 420	11.8%	735	3.6%	3 538	17.2%	14 463	70.1%	-	-	-
	Total Eastern Cape		615 110	813 897	141 519	23.0%	215 944	35.1%	165 945	20.4%	344 220	42.3%	867 629	106.6%	92 948	76.5%	270.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Road Transport			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
FREE STATE																	
B	Letsemeng	FS161	15 529	(8 221)	835	5.4%	1 022	6.6%	1 210	(14.7%)	1 087	(13.2%)	4 154	(50.5%)	-	-	-
B	Kopanong	FS162	9 187	9 187	4 168	45.4%	4 751	51.7%	2 498	27.2%	2 208	24.0%	13 628	148.3%	-	-	-
B	Mohokare	FS163	2 686	2 532	414	15.4%	419	15.6%	475	18.7%	545	21.5%	1 853	73.2%	-	-	-
C	Xhariep	DC16				-		-		-		-		-	-	-	-
	Total Xhariep		27 398	3 498	5 418	19.8%	6 192	22.6%	4 183	119.6%	3 840	109.8%	19 633	561.2%	-	-	-
B	Naledi (Fs)	FS171	3 507	2 367	564	16.1%	550	15.7%	644	27.4%	399	16.9%	2 160	91.5%	-	-	-
B	Mangaung	FS172	187 275	233 933	29 364	15.7%	47 713	25.5%	32 797	14.0%	113 276	48.4%	223 145	95.4%	88 041	105.1%	28.7%
B	Mantsope	FS173	11 054	11 054	1 130	10.2%	1 103	10.0%	1 418	12.8%	1 810	16.4%	5 466	49.4%	-	-	-
C	Motheo	DC17				-		-	82	-		-	82	-	-	-	-
	Total Motheo		201 836	247 348	31 059	15.4%	49 367	24.5%	34 937	14.1%	115 486	46.7%	230 848	93.3%	88 041	105.1%	31.2%
B	Masilonyana	FS181	493	14 753	-	-	49	10.0%	13	0.1%	-	-	63	0.4%	-	-	-
B	Tokologo	FS182	5 427	5 427	606	11.2%	530	9.8%	741	13.7%	833	15.4%	2 710	49.9%	-	-	-
B	Tswelopele	FS183	6 175	6 100	1 133	18.4%	1 164	18.8%	1 392	22.8%	873	14.3%	4 562	74.8%	-	-	-
B	Matjhabeng	FS184				-	4 437	-		-	5 660	-	10 097	-	-	13.1%	-
B	Nala	FS185	30 010	30 010	1 214	4.1%	923	3.1%	1 456	4.9%	-	-	3 598	12.0%	-	-	-
C	Lejweleputswa	DC18	5 397	3 330	403	7.5%	238	4.4%	439	13.2%	580	17.4%	1 660	49.8%	-	-	-
	Total Lejweleputswa		47 503	59 621	3 358	7.1%	7 336	15.4%	4 042	6.8%	7 946	13.3%	22 682	38.0%	-	13.1%	-
B	Setsoelo	FS191	26 202	26 202	2 485	9.5%	3 223	12.3%	1 690	6.4%	2 909	11.1%	10 308	39.3%	-	-	-
B	Dihlabeng	FS192		85 862	3 365	-	4 007	-	3 413	4.0%	7 238	8.4%	18 023	21.0%	-	-	-
B	Nketoana	FS193	6 165	5 075	1 204	19.6%	1 195	19.4%	1 311	25.8%	2 004	39.5%	5 716	112.6%	-	-	-
B	Maluti-a-Phofung	FS194	27 784	19 974	1 643	5.9%	3 359	12.1%	1 980	9.9%	4 858	24.3%	11 839	59.3%	-	-	-
B	Phumelela	FS195	2 700	309	314	11.6%	523	19.4%	126	40.7%	120	38.9%	1 083	350.2%	-	-	-
C	Thabo Mofutsanyana	DC19				-		-		-		-		-	-	-	-
	Total Thabo Mofutsanyana		62 851	137 423	9 012	14.3%	12 307	19.6%	8 520	6.2%	17 130	12.5%	46 969	34.2%	-	-	-
B	Moghaka	FS201	8 847	8 847	1 983	22.4%	2 518	28.5%	2 874	32.5%	3 545	40.1%	10 923	123.5%	-	-	-
B	Ngwathe	FS203	12 762	12 869	1 198	9.4%	1 467	11.5%	2 402	18.7%	3 602	28.0%	8 669	67.4%	-	-	-
B	Metsimaholo	FS204	27 136	27 364	2 380	8.8%	2 999	11.0%	4 273	15.6%	4 937	18.0%	14 585	53.3%	-	-	-
B	Mafube	FS205				-	2 535	-		-		-	2 535	-	-	-	-
C	Fezile Dabi	DC20				-		-		-		-		-	-	-	-
	Total Fezile Dabi		48 746	49 080	5 562	11.4%	9 515	19.5%	9 552	19.5%	12 084	24.6%	36 713	74.8%	-	-	-
	Total Free State		388 334	496 970	54 408	14.0%	84 717	21.8%	61 233	12.3%	156 486	31.5%	356 844	71.8%	88 041	83.5%	77.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Road Transport		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
GAUTENG																	
A	Ekurhuleni Metrc	EKU	326 647	1 769 227	162 827	49.8%	285 077	87.3%	742 485	42.0%	361 100	20.4%	1 551 482	87.7%	156 364	86.3%	130.9%
A	City Of Johannesburg	JHB	1 292 624	1 437 517	231 550	17.9%	387 387	30.0%	170 289	11.8%	498 977	34.7%	1 288 197	89.6%	300 898	76.4%	65.8%
A	City Of Tshwane	TSH	1 103 621	1 118 352	235 925	21.4%	308 196	27.9%	298 128	26.7%	393 104	35.2%	1 235 353	110.5%	308 552	106.4%	27.4%
Total Metros			2 722 892	4 325 089	630 302	23.1%	980 647	36.0%	1 210 902	28.0%	1 253 175	29.0%	4 075 026	94.2%	765 814	88.5%	63.6%
B	Emfuleni	GT421	123 103	131 876	37 623	30.6%	25 111	20.4%	15 936	12.1%	28 985	22.0%	107 655	81.6%	35 276	75.3%	(17.8%)
B	Midvaal	GT422	35 417	36 816	2 676	7.6%	7 104	20.1%	4 103	11.1%	8 924	24.2%	22 808	62.0%	-	-	-
B	Lesedi	GT423	2 169	2 169	3 920	180.8%	4 413	203.5%	1 984	91.5%	7 763	358.0%	18 080	833.7%	443	11.2%	1653.4%
C	Sedibeng	DC42	-	36 482	9 085	-	9 302	-	8 156	22.4%	9 037	24.8%	35 580	97.5%	-	-	-
Total Sedibeng			160 689	207 343	53 305	33.2%	45 931	28.6%	30 179	14.6%	54 708	26.4%	184 123	88.8%	35 719	67.0%	53.2%
B	Nokeng Tsa Taemane	GT461	3 181	7 022	1 717	54.0%	4 486	141.0%	6 912	98.4%	2 618	37.3%	15 733	224.1%	3 925	99.3%	(33.3%)
B	Kungwini	GT462	47 628	47 628	5 508	11.6%	6 752	14.2%	9 908	20.8%	6 903	14.5%	29 077	61.0%	5 178	58.5%	33.3%
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Metsweding			50 809	54 650	7 225	14.2%	11 238	22.1%	16 821	30.8%	9 521	17.4%	44 804	82.0%	9 103	64.7%	4.6%
B	Mogale City	GT481	60 664	40 070	7 592	12.5%	12 722	21.0%	9 077	22.6%	12 326	30.8%	41 712	104.1%	7 053	96.8%	74.8%
B	Randfontein	GT482	-	12 201	882	-	1 097	-	2 566	21.0%	4 410	36.1%	8 950	73.4%	587	54.1%	659.5%
B	Westonaria	GT483	10 310	10 119	3 329	32.3%	4 411	42.8%	2 832	28.0%	5 307	52.4%	15 879	156.9%	-	-	-
B	Merafong City	GT484	9 493	9 493	1 245	13.1%	1 989	21.0%	1 623	17.1%	1 577	16.5%	6 428	67.7%	377	46.1%	322.8%
C	West Rand	DC48	6 561	5 974	977	14.9%	1 857	28.3%	1 037	17.4%	2 086	34.9%	5 957	99.7%	1 597	62.0%	31.1%
Total West Rand			87 028	77 857	14 026	16.1%	22 072	25.4%	17 128	22.0%	25 700	33.0%	78 925	101.4%	9 596	80.1%	167.8%
Total Gauteng			3 021 418	4 664 939	704 858	23.3%	1 059 887	35.1%	1 275 030	27.3%	1 343 104	28.8%	4 382 879	94.0%	820 232	87.4%	63.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Road Transport			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	1 616 523	1 616 523	300 228	18.6%	378 187	23.4%	365 876	22.6%	402 351	24.9%	1 446 642	89.5%	361 827	93.4%	11.2%
	Total		1 616 523	1 616 523	300 228	18.6%	378 187	23.4%	365 876	22.6%	402 351	24.9%	1 446 642	89.5%	361 827	93.4%	11.2%
B	Vulamehlo	KZN211	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umdoni	KZN212	21 969	23 466	5 393	24.5%	6 388	29.1%	2 999	12.8%	2 031	8.7%	16 811	71.6%	4 422	109.3%	(54.1%)
B	Umzumbi	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	6 784	6 919	1 723	25.4%	1 477	21.8%	1 754	25.4%	2 460	35.6%	7 414	107.2%	-	-	-
B	Ezingoleni	KZN215	7 961	7 961	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216	-	27 158	3 292	-	8 345	-	4 279	15.8%	7 898	29.1%	23 814	87.7%	7 629	82.4%	3.5%
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu		36 716	65 503	10 408	28.3%	16 210	44.1%	9 032	13.8%	12 389	18.9%	48 039	73.3%	12 050	89.9%	2.8%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	28 760	28 760	4 306	15.0%	5 010	17.4%	5 004	17.4%	3 485	12.1%	17 806	61.9%	-	-	-
B	Mpofana	KZN223	3 213	3 213	670	20.8%	761	23.7%	591	18.4%	727	22.6%	2 748	85.5%	413	180.9%	76.1%
B	Impendle	KZN224	-	297	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	160 627	138 852	44 541	27.7%	78 351	48.8%	33 337	24.0%	49 154	35.4%	205 383	147.9%	34 611	103.5%	42.0%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	3 223	3 898	259	7.9%	743	23.0%	1 035	26.6%	(1 402)	(36.0%)	631	16.2%	552	87.1%	(354.0%)
C	uMgungundlovu	DC22	-	-	1 598	-	2 090	-	1 645	-	1 368	-	6 701	-	-	-	-
	Total uMgungundlovu		195 823	175 021	51 371	26.2%	86 955	44.4%	41 613	23.8%	53 332	30.5%	233 270	133.3%	35 576	103.7%	49.9%
B	Emnambithi/Ladysmith	KZN232	50 922	46 481	8 741	17.2%	11 591	22.8%	9 906	21.3%	11 628	25.0%	41 865	90.1%	6 307	-	84.4%
B	Indaka	KZN233	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	-	-	-	-	-	-	-	-	-	-	-	-	1 155	39.6%	(100.0%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		50 922	46 481	8 741	17.2%	11 591	22.8%	9 906	21.3%	11 628	25.0%	41 865	90.1%	7 462	495.6%	55.8%
B	Endumeni	KZN241	8 109	8 109	2 258	27.8%	1 890	23.3%	2 312	28.5%	1 633	20.1%	8 093	99.8%	2 693	-	(39.4%)
B	Nquthu	KZN242	17 479	17 479	2 320	13.3%	-	-	4 363	25.0%	851	4.9%	7 533	43.1%	724	72.1%	17.3%
B	Msinga	KZN244	8 531	8 531	471	5.5%	471	5.5%	471	5.5%	471	5.5%	1 882	22.1%	471	-	-
B	Umvoti	KZN245	2 228	15 135	2 237	100.4%	2 756	123.7%	3 685	24.3%	2 579	17.0%	11 258	74.4%	3 285	-	(21.5%)
C	Umkhanyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyathi		36 347	49 254	7 286	20.0%	5 117	14.1%	10 831	22.0%	5 534	11.2%	28 768	58.4%	7 175	656.2%	(22.9%)
B	Newcastle	KZN252	57 653	61 777	32 514	56.4%	28 079	48.7%	14 582	23.6%	29 994	48.6%	105 170	170.2%	13 559	-	121.2%
B	eMahlangu	KZN253	2 483	2 483	452	18.2%	678	27.3%	416	16.8%	334	13.4%	1 880	75.7%	-	25.1%	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		60 137	64 260	32 967	54.8%	28 757	47.8%	14 998	23.3%	30 328	47.2%	107 050	166.6%	13 559	1850.1%	123.7%
B	eDumbe	KZN261	1 912	2 845	998	52.2%	1 128	59.0%	1 546	54.3%	958	33.7%	4 630	162.8%	2 139	222.0%	(55.2%)
B	uPhongolo	KZN262	7 210	8 675	1 453	20.1%	1 148	15.9%	167	1.9%	751	8.7%	3 519	40.6%	1 368	120.1%	(45.1%)
B	Abaqulus	KZN263	-	21 070	4 228	-	4 329	-	3 385	16.1%	7 280	34.6%	19 222	91.2%	4 275	63.0%	70.3%
B	Nongoma	KZN265	5 135	-	507	9.8%	543	10.6%	574	-	738	-	2 356	-	488	206.4%	51.1%
B	Ulundi	KZN266	-	-	907	-	1 054	-	1 335	-	3 501	-	6 797	-	4 501	-	(22.2%)
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		14 257	32 590	8 087	56.7%	8 202	57.5%	7 007	21.5%	13 229	40.6%	36 524	112.1%	12 771	109.6%	3.6%
B	Umkhanyakude	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	The Big 5 False Bay	KZN273	-	-	-	-	-	-	-	-	465	-	465	-	-	-	-
B	Hlabisa	KZN274	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	10 663	8 181	1 397	13.1%	2 004	18.8%	1 029	12.6%	2 586	31.6%	7 016	85.8%	1 151	105.9%	124.6%
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		10 663	8 181	1 397	13.1%	2 004	18.8%	1 029	12.6%	3 051	37.3%	7 482	91.5%	1 151	105.9%	165.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Road Transport			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code															
B	Mfolozi	KZN281			-	-	-	-	-	-	-	-	-	-	-	24.6%	-
B	uMhlathuze	KZN282	108 912	111 335	24 589	22.6%	25 706	23.6%	20 278	18.2%	21 553	19.4%	92 126	82.7%	24 133	69.5%	(10.7%)
B	Ntambanana	KZN283			816	-	763	-	824	-	1 131	-	3 533	-	610	-	85.3%
B	uMlalazi	KZN284	8 296	9 434	2 963	35.7%	3 758	45.3%	3 076	32.6%	3 080	32.6%	12 877	136.5%	2 747	102.6%	12.1%
B	Mthonjaneni	KZN285	11 376	3 426	1 063	9.3%	2 353	20.7%	1 983	57.9%	3 204	93.5%	8 603	251.1%	-	-	-
B	Nkandla	KZN286			-	-	-	-	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28			-	-	-	-	-	-	-	-	-	-	-	-	-
Total uThungulu			128 584	124 196	29 431	22.9%	32 580	25.3%	26 162	21.1%	28 968	23.3%	117 141	94.3%	27 490	71.7%	5.4%
B	Mandeni	KZN291	3 128	2 157	357	11.4%	740	23.7%	719	33.1%	490	22.7%	2 302	106.7%	371	46.3%	32.4%
B	KwaDukuza	KZN292	32 626	34 767	8 756	26.8%	7 883	24.2%	6 583	18.9%	9 423	27.1%	32 645	93.9%	6 972	96.2%	35.2%
B	Ndwedwe	KZN293			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294			-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29			-	-	-	-	-	-	-	-	-	-	-	-	-
Total iLembe			35 754	36 924	9 113	25.5%	8 623	24.1%	7 297	19.8%	9 914	26.8%	34 948	94.6%	7 343	89.2%	35.0%
B	Ingwe	KZN431			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	4 786	4 824	953	19.9%	1 253	26.2%	1 188	24.6%	1 042	21.6%	4 438	92.0%	1 159	81.5%	(10.1%)
B	Greater Kokstad	KZN433	28 175	42 582	11 285	40.1%	3 364	11.9%	4 613	10.8%	3 219	7.6%	22 482	52.8%	-	-	-
B	Ubuhlebezwe	KZN434	5 259	1 520	241	4.6%	340	6.5%	453	30.0%	352	23.1%	1 388	91.3%	-	-	-
B	Umzimkhulu	KZN435	18 897	11 469	4 639	24.6%	3 572	18.9%	2 653	23.1%	4 384	38.2%	15 247	132.9%	1 966	332.9%	123.0%
C	Sisonke	DC43			-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sisonke			57 111	60 394	17 118	30.0%	8 530	14.9%	8 910	14.8%	8 996	14.9%	43 554	72.1%	3 125	189.2%	187.9%
Total KwaZulu-Natal			2 242 837	2 279 327	476 147	21.2%	586 755	26.2%	502 661	22.1%	579 719	25.4%	2 145 281	94.1%	489 528	98.4%	18.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Road Transport			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
LIMPOPO																	
B	Greater Giyan	LIM331	12 950	12 950	2 519	19.5%	3 148	24.3%	3 058	23.6%	4 610	35.6%	13 336	103.0%	25 888	571.8%	(82.2%)
B	Greater Letaba	LIM332	19 734	12	3 524	17.9%	2 322	11.8%	3 378	28265.7%	2 496	20887.2%	11 721	98077.2%	28 377	-	(91.2%)
B	Greater Tzaneer	LIM333	66 970	67 697	15 456	23.1%	20 135	30.1%	14 170	20.9%	14 597	21.6%	64 359	95.1%	-	-	-
B	Ba-Phalaborwa	LIM334	21 007	29 630	6 087	28.9%	1 210	5.8%	3 026	10.2%	6 160	20.8%	16 476	55.6%	-	-	-
B	Maruleng	LIM335			-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	2 197	2 197	190	8.7%	225	10.3%	178	8.1%	237	10.5%	824	37.6%	325	73.0%	(29.1%)
Total Mopani			122 852	112 479	27 771	22.6%	27 041	22.0%	23 810	21.2%	28 094	25.0%	106 716	94.9%	54 584	1110.6%	(48.5%)
B	Musina	LIM341	4 589	5 049	569	12.4%	860	18.7%	944	18.7%	822	16.3%	3 194	63.3%	1 327	46.5%	(37.8%)
B	Mutale	LIM342		9 010	3 400	-	2 444	-	3 626	40.2%	4 949	54.9%	14 420	160.0%	3 050	-	62.3%
B	Thulamela	LIM343	32 267	47 000	5 365	16.6%	4 615	14.3%	5 797	12.3%	6 614	14.1%	22 392	47.6%	-	-	-
B	Makhado	LIM344			3 420	-	4 287	-	4 358	-	5 247	-	17 312	-	3 554	-	47.6%
C	Vhembe	DC34		5 049	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Vhembe			36 850	66 108	12 754	34.6%	12 206	33.1%	14 726	22.3%	17 633	26.7%	57 318	86.7%	7 925	362.0%	122.5%
B	Blouberg	LIM351			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Aganang	LIM352	2 485	5 657	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	5 588	5 588	1 370	24.5%	1 722	30.8%	2 116	38.7%	1 744	31.2%	6 997	125.2%	(1 886)	-	(192.5%)
B	Polokwane	LIM354			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lepelle-Nkump	LIM355			2 839	-	3 910	-	3 283	-	1 144	-	11 177	-	2 454	-	(53.4%)
C	Capricorn	DC35			588	-	792	-	957	-	1 899	-	4 236	-	568	-	234.4%
Total Capricorn			8 073	11 239	4 797	59.4%	6 424	79.6%	6 401	57.0%	4 787	42.6%	22 409	199.4%	1 137	-	321.2%
B	Thabazimbi	LIM361		4 014	3 097	-	11 193	-	4 239	105.6%	306	7.6%	18 835	469.2%	677	66.9%	(54.4%)
B	Lephalale	LIM362	24 143	27 933	4 117	17.0%	14 237	58.9%	13 318	47.7%	5 246	18.8%	36 906	132.1%	6 580	-	(20.3%)
B	Mookgopong	LIM364	5 737	5 743	-	-	1 689	29.4%	1 038	18.1%	1 563	27.2%	4 290	74.7%	-	-	-
B	Modimolle	LIM365	11 918	12 275	2 757	23.1%	2 142	18.0%	3 308	26.9%	2 502	20.4%	10 703	87.2%	1 142	111.7%	119.1%
B	Bela Bela	LIM366			1 302	-	1 688	-	2 063	-	364	-	5 416	-	7 158	-	(94.9%)
B	Mogalakwena	LIM367	36 918	36 888	6 035	16.3%	5 727	15.5%	2 425	6.6%	3 598	9.8%	17 785	48.2%	22 930	-	(84.3%)
C	Waterberg	DC36	2 163	2 355	477	22.1%	5 825	269.3%	(312)	(13.2%)	6 208	263.6%	12 198	518.1%	552	-	1023.7%
Total Waterberg			80 878	89 207	17 773	22.0%	42 495	52.5%	26 079	29.2%	19 786	22.2%	106 133	119.0%	39 034	696.8%	(49.3%)
B	Ephraim Mogale	LIM471	2 299	5 357	2 386	103.8%	1 922	83.6%	2 149	40.2%	2 002	37.4%	8 460	158.1%	(6)	-	(35984.8%)
B	Elias Motsoaledi	LIM472	12 365		1 907	15.4%	1 037	8.3%	-	-	-	-	2 933	-	(1 069)	3877.4%	(100.0%)
B	Makhuduthamaga	LIM473			45	-	465	-	623	-	1 497	-	2 624	-	-	-	-
B	Fetakgomo	LIM474			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475			1 767	-	1 516	-	286	-	1 548	-	5 117	-	(305)	-	(608.3%)
C	Greater Sekhukhune	DC47	34 973	34 973	703	2.0%	1 113	3.2%	11 445	32.7%	5 578	16.0%	18 840	53.9%	313	10.3%	1681.3%
Total Greater Sekhukhune			49 637	40 324	6 802	13.7%	6 048	12.2%	14 504	36.0%	10 620	26.3%	37 974	94.2%	(1 066)	153.8%	(1096.1%)
Total Limpopo			298 289	319 356	69 897	23.4%	94 214	31.6%	85 519	26.8%	80 920	25.3%	330 550	103.5%	101 614	630.1%	(20.4%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Road Transport		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
MPUMALANGA																
B	Albert Luthul	MP301	1 879	1 879	380	20.2%	442	23.5%	445	23.7%	365	19.4%	1 632	86.9%	-	-
B	Msukaligwa	MP302	15 477		2 049	13.2%	2 147	13.8%	1 794	-	799	-	6 779	-	-	-
B	Mkhondo	MP303	15 518	15 518	2 018	13.0%	5 097	32.8%	2 478	16.0%	4 542	29.3%	14 128	91.0%	-	-
B	Pixley Ka Seme	MP304	13 036	13 036		-		-		-		-		-	-	-
B	Lekwa	MP305	5 631	5 357	1 223	21.7%	1 116	19.8%	1 203	22.5%	6 228	116.2%	9 771	182.4%	-	-
B	Dipaleseng	MP306	1 220	1 220	467	37.8%		-	2 605	213.5%	1 424	116.7%	4 490	367.9%	-	-
B	Govan Mbeki	MP307	37 310	37 310	10 827	29.0%	8 754	23.5%	6 684	17.9%	13 365	35.8%	39 630	106.2%	9 625	88.2%
C	Gert Sibande	DC30				-		-		-		-		-	88.2%	38.9%
	Total Gert Sibande		90 072	74 321	16 958	18.8%	17 545	19.5%	15 209	20.5%	26 719	36.0%	76 431	102.8%	9 625	177.6%
B	Victor Khanye	MP311	12 092	12 092	2 462	20.4%	2 112	17.5%	1 894	15.7%	5 064	41.9%	11 532	95.4%	-	-
B	Emalahleni (Mp)	MP312	17 916	17 916	2 711	15.1%	7 126	39.8%	6 798	37.9%	5 057	28.2%	21 685	121.0%	-	-
B	Steve Tshwete	MP313	53 236	88 531	11 575	21.7%	12 994	24.4%	40 037	45.2%	21 415	24.2%	86 021	97.2%	11 685	83.3%
B	Emakhazeni	MP314	8 138	8 138	816	10.0%	1 544	19.0%	1 028	12.6%	1 603	19.7%	4 992	61.3%	-	-
B	Thembisile	MP315				-		-		-		-		-	-	-
B	Dr J.S. Moroka	MP316	22 675	18 035	4 338	19.1%	8 702	38.4%	1 124	6.2%	1 116	6.2%	15 280	84.7%	-	-
C	Nkangala	DC31				-		-		-		-		-	-	-
	Total Nkangala		114 057	144 711	21 902	19.2%	32 477	28.5%	50 880	35.2%	34 250	23.7%	139 509	96.4%	11 685	193.1%
B	Thaba Chweu	MP321				-		-		-	3 333	-	3 333	-	-	-
B	Mbombela	MP322	53 133	200 707	24 022	45.2%	36 168	68.1%	28 239	14.1%	79 850	39.8%	168 279	83.8%	28 432	180.8%
B	Umgindi	MP323	19 569	10 632	1 509	7.7%	1 517	7.8%	1 822	17.1%	2 668	25.1%	7 514	70.7%	-	-
B	Nkomazi	MP324	24 243	25 277	3 426	14.1%	5 939	24.5%	5 299	21.0%	5 657	22.4%	20 315	80.4%	-	-
B	Bushbuckridge	MP325			1 936	-		-	2 353	-	1 625	-	5 914	-	-	-
C	Ehlanzeni	DC32				-		-		-		-		-	-	-
	Total Ehlanzeni		96 945	236 604	30 893	31.9%	43 624	45.0%	37 714	15.9%	93 127	39.4%	205 358	86.8%	28 432	227.5%
	Total Mpumalanga		301 073	455 636	69 753	23.2%	93 646	31.1%	103 804	22.8%	154 095	33.8%	421 298	92.5%	49 742	209.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Road Transport			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
NORTH WEST																	
B	Moretele	NW371	2 796	2 796	770	27.5%	573	20.5%	542	19.4%	478	17.1%	2 364	84.5%	510	70.6%	(6.1%)
B	Madibeng	NW372	34 247	34 247	4 428	12.9%	7 829	22.9%	7 247	21.2%	14 011	40.9%	33 515	97.9%	-	33.1%	-
B	Rustenburg	NW373	110 391	110 391	44 491	40.3%	89 258	80.9%	57 761	52.3%	45 403	41.1%	236 918	214.6%	38 622	91.7%	17.6%
B	Kgetlengrivier	NW374	11 738	11 738	2 510	21.4%	3 583	30.5%	5 207	44.4%	3 090	26.3%	14 390	122.6%	2 196	-	40.7%
B	Moses Kotane	NW375	21 002	21 002	2 522	12.0%	4 086	19.5%	2 747	13.1%	20 825	99.2%	30 181	143.7%	5 409	84.0%	285.0%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Bojanala Platinum			180 174	180 174	54 721	30.4%	105 329	58.5%	73 510	40.8%	83 808	46.5%	317 368	176.1%	46 737	88.0%	79.3%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	5 259	5 259	106	2.0%	311	5.9%	173	3.3%	51	1.0%	641	12.2%	98	12.4%	(48.2%)
B	Mafikeng	NW383	41 583	35 952	6 329	15.2%	8 188	19.7%	6 904	19.2%	6 367	17.7%	27 789	77.3%	-	-	-
B	Ditsobotla	NW384	10 123	1 465	3 117	30.8%	2 667	26.3%	3 042	207.6%	3 210	219.1%	12 030	821.0%	1 858	96.4%	72.7%
B	Ramotshere Moiloa	NW385	4 359	-	753	17.3%	-	-	-	-	-	-	753	-	3 367	114.6%	(100.0%)
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Ngaka Modiri Molema			61 325	42 676	10 306	16.8%	11 160	18.2%	10 119	23.7%	9 628	22.6%	41 212	96.6%	5 323	82.7%	80.9%
B	Kagisano	NW391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	10 945	10 945	1 665	15.2%	2 532	23.1%	2 017	18.4%	-	-	6 214	56.8%	718	-	(100.0%)
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	779	49.5%	(100.0%)
B	Greater Taung	NW394	8 474	8 474	-	-	-	-	383	4.5%	1 365	16.1%	1 748	20.6%	-	-	-
B	Molopo	NW395	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Dr Ruth Segomotsi Mompoti			19 419	19 419	1 665	8.6%	2 532	13.0%	2 399	12.4%	1 365	7.0%	7 962	41.0%	1 496	88.0%	(8.8%)
B	Ventersdorp	NW401	5 437	5 437	463	8.5%	616	11.3%	524	9.6%	524	9.6%	2 127	39.1%	537	79.8%	(2.4%)
B	Tlokwe	NW402	23 072	6 424	5 047	21.9%	6 209	26.9%	5 244	81.6%	6 059	94.3%	22 552	351.0%	5 703	101.5%	6.2%
B	City Of Matlosana	NW403	126 414	117 172	18 268	14.5%	28 524	22.6%	26 228	22.4%	31 043	26.5%	104 062	88.8%	28 937	89.6%	7.3%
B	Maquassi Hills	NW404	5 463	5 463	1 070	19.6%	1 209	22.1%	1 211	22.3%	1 143	20.9%	4 639	84.9%	1 995	104.1%	(42.7%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda			160 386	134 497	24 847	15.5%	36 555	22.8%	33 209	24.7%	38 768	28.8%	133 379	99.2%	37 172	91.7%	4.3%
Total North West			421 304	376 766	91 539	21.7%	155 576	36.9%	119 237	31.6%	133 569	35.5%	499 921	132.7%	90 728	88.8%	47.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Road Transport			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
R thousands	Code		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
NORTHERN CAPE																	
B	Moshaweng	NC451				-		-		-		-		-		-	-
B	Ga-Segonyana	NC452	11 175	11 175	1 570	14.1%	3 438	30.8%	2 022	18.1%	342	3.1%	7 373	66.0%			-
B	Gamagara	NC453	2 889	3 287	168	5.8%	795	27.5%	832	25.3%	503	15.3%	2 296	69.9%	224		125.1%
C	John Taolo Gaetsewe	DC45			18 200	-	18 762	-	21 969	-	30 048	-	88 979	-	12 296		144.4%
	Total John Taolo Gaetsewe		14 064	14 461	19 938	141.8%	22 995	163.5%	24 823	171.7%	30 893	213.6%	98 650	682.2%	12 519	-	146.8%
B	Richtersveld	NC061	6 784	4 285	482	7.1%	592	8.7%	337	7.9%		1 411	1 411	32.9%	(41)		(100.0%)
B	Nama Khoi	NC062	3 574	6 114	1 053	29.4%	526	14.7%	662	10.8%	737	12.1%	2 978	48.7%			-
B	Kamiesberg	NC064				-		-		-		-		-			-
B	Hantam	NC065	4 341	4 314	627	14.5%	923	21.3%	677	15.6%	762	17.7%	2 983	69.2%	872		(12.6%)
B	Karoo Hoogland	NC066			457	-	444	-	475	-	444	-	1 821	-	184		140.8%
B	Khai-Ma	NC067	485	490	83	17.1%	70	14.4%	84	17.1%	183	37.4%	420	85.6%	154	104.3%	18.7%
C	Namakwa	DC6			4 244	-	5 030	-	4 140	-	7 394	-	20 809	-			-
	Total Namakwa		15 188	15 203	6 946	45.7%	7 586	49.9%	6 368	41.9%	9 521	62.6%	30 421	200.1%	1 170	997.6%	713.6%
B	Ubuntu	NC071	3 848	3 885	224	5.8%	306	8.0%	138	3.6%	432	11.1%	1 100	28.3%	229	14.3%	88.9%
B	Umsobomvu	NC072				-		-		-		-		-			-
B	Emthanjeni	NC073	13 056	13 056	1 655	12.7%	2 228	17.1%	2 175	16.7%	2 449	18.8%	8 506	65.2%	1 245	88.2%	96.7%
B	Kareeberg	NC074	2 858	2 858	382	13.4%	373	13.0%	370	13.0%	1 068	37.3%	2 192	76.7%	1 661	101.6%	(35.7%)
B	Renosterberg	NC075	1 007	1 007	157	15.6%	199	19.7%	186	18.5%	227	22.6%	769	76.4%			-
B	Thembelihle	NC076	4 571	4 571	1 254	27.4%	1 223	26.8%	954	20.9%	1 008	22.0%	4 437	97.1%	726		38.7%
B	Siyathemba	NC077				-		-		-		-		-			-
B	Siyancuma	NC078	4 371	4 371	890	20.4%	1 069	24.5%	874	20.0%	2 534	58.0%	5 369	122.8%	37	86.9%	669.2%
C	Pixley Ka Seme	DC7			1 713	-	3 203	-	6 502	-	5 436	-	16 852	-	3 012	61.5%	80.5%
	Total Pixley Ka Seme		29 711	29 747	6 274	21.1%	8 600	28.9%	11 200	37.7%	13 152	44.2%	39 226	131.9%	6 909	71.6%	90.4%
B	Mier	NC081				-		-		-		-		-			-
B	IKall Garib	NC082	7 043	7 043	1 007	14.2%	2 493	35.4%	1 241	17.6%	2 708	38.4%	7 443	105.7%			-
B	/Khara Hais	NC083	6 923	6 923	1 269	18.3%	1 626	23.5%	1 435	20.8%	1 583	22.9%	5 918	85.5%			-
B	IKheis	NC084				-		-		-		-		-			-
B	Tsantsabane	NC085	2 228	2 228		-	598	26.8%	225	10.1%	239	10.7%	1 062	47.7%			-
B	Kgatelopele	NC086			167	-	280	-	395	-		-	842	-			-
C	Siyanda	DC8				-		-		-		-		-			-
	Total Siyanda		16 194	16 194	2 437	15.0%	4 998	30.9%	3 300	20.4%	4 531	28.0%	15 265	94.3%	-		-
B	Sol Plaatje	NC091	26 436	26 436	8 653	32.7%	10 759	40.7%	5 377	20.3%	4 013	15.2%	28 803	109.0%			-
B	Dikgatlong	NC092				-		-		-		-		-			-
B	Magareng	NC093	2 475	2 475	207	8.1%	274	11.1%	914	36.9%	962	38.9%	2 351	95.0%	775	117.7%	24.1%
B	Phokwane	NC094				-		-		-		-		-			-
C	Frances Baard	DC9				-		-		-		-		-			-
	Total Frances Baard		28 911	28 911	8 855	30.6%	11 033	38.2%	6 292	21.8%	4 974	17.2%	31 154	107.8%	775	117.7%	541.9%
	Total Northern Cape		104 067	104 517	44 450	42.7%	55 211	53.1%	51 983	49.7%	63 071	60.3%	214 716	205.4%	21 374	191.1%	195.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Road Transport			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	1 415 244	1 368 188	237 310	16.8%	291 444	20.6%	265 368	19.4%	438 324	32.0%	1 232 447	90.1%	292 078	91.6%	50.1%
	Total		1 415 244	1 368 188	237 310	16.8%	291 444	20.6%	265 368	19.4%	438 324	32.0%	1 232 447	90.1%	292 078	91.6%	50.1%
B	Matzikama	WC011		7 369	1 303	-	1 796	-	1 740	23.6%	1 908	25.9%	6 747	91.6%	-	-	-
B	Cederberg	WC012	10 740	9 990	1 977	18.4%	2 363	22.0%	2 377	23.7%	2 918	29.2%	9 629	96.4%	2 520	94.0%	15.8%
B	Bergvriev	WC013	15 512	14 794	3 069	19.8%	4 038	26.0%	3 818	25.8%	3 637	24.5%	14 556	98.4%	-	-	-
B	Saldanha Bay	WC014	43 938	31 253	4 210	9.6%	5 989	13.6%	4 685	15.0%	4 660	14.9%	19 544	62.5%	6 707	49.5%	(30.5%)
B	Swartland	WC015	22 219	23 051	3 507	15.8%	5 090	22.9%	3 450	15.0%	4 008	17.4%	16 055	69.6%	-	-	-
C	West Coast	DC1	50 194	50 436	2 357	4.7%	6 082	12.1%	1 734	3.4%	2 010	4.0%	12 177	24.1%	1 676	29.3%	19.9%
	Total West Coast		142 605	136 892	16 416	11.5%	25 358	17.8%	17 798	13.0%	19 136	14.0%	78 708	57.5%	10 903	45.0%	75.5%
B	Witzenberg	WC022	9 445	9 279	1 660	17.6%	1 589	16.8%	2 289	24.7%	1 288	13.9%	6 825	73.6%	-	-	-
B	Drakenstein	WC023	74 097	74 097	6 675	9.0%	10 253	13.8%	5 549	7.5%	17 511	23.6%	39 989	54.0%	44 194	192.0%	(60.4%)
B	Stellenbosch	WC024	47 519	47 040	9 044	19.0%	5 312	11.2%	(2 635)	(5.6%)	3 525	7.5%	15 246	32.4%	6 270	76.9%	(43.8%)
B	Breedte Valley	WC025	17 429	36 146	2 297	13.2%	2 377	13.6%	10 028	27.7%	3 908	10.8%	18 610	51.5%	4 813	86.3%	(18.8%)
B	Langeberg	WC026	13 902	14 302	3 212	23.1%	4 260	30.6%	2 204	15.4%	2 341	16.4%	12 020	84.0%	2 724	100.6%	(14.0%)
C	Cape Winelands DM	DC2	159 033	120 033	29 538	18.6%	37 285	23.4%	25 057	20.9%	19 867	16.6%	111 748	93.1%	44 795	83.9%	(55.6%)
	Total Cape Winelands DM		321 425	300 895	52 426	16.3%	61 077	19.0%	42 494	14.1%	48 440	16.1%	204 437	67.9%	102 796	96.6%	(52.9%)
B	Theewaterskloof	WC031	20 942	22 697	3 463	16.5%	4 814	23.0%	4 093	18.0%	5 169	22.8%	17 539	77.3%	4 300	-	20.2%
B	Overstrand	WC032	37 209	75 113	4 247	11.4%	6 984	18.8%	37 269	49.6%	20 756	27.6%	69 255	92.2%	12 154	84.5%	70.8%
B	Cape Agulhas	WC033		11 920	698	-	1 062	-	2 833	23.8%	2 449	20.5%	7 042	59.1%	-	-	-
B	Swellendam	WC034	11 165	10 234	1 456	13.0%	3 384	30.3%	1 773	17.3%	1 547	15.1%	8 159	79.7%	-	-	-
C	Overberg	DC3	32 992	32 992	8 524	25.8%	10 567	32.0%	7 824	23.7%	6 940	21.0%	33 854	102.6%	-	-	-
	Total Overberg		102 308	152 956	18 386	18.0%	26 810	26.2%	53 791	35.2%	36 862	24.1%	135 849	88.8%	16 453	132.9%	124.0%
B	Kannalanc	WC041	2 233	2 233	354	15.9%	1 225	54.9%	784	35.1%	1 151	51.6%	3 515	157.4%	-	-	-
B	Hessequa	WC042	22 352	22 395	2 849	12.7%	4 818	21.6%	3 155	14.1%	4 646	20.7%	15 468	69.1%	-	-	-
B	Mossel Bay	WC043	25 919	25 779	4 033	15.6%	5 859	22.6%	7 032	27.3%	4 745	18.4%	21 669	84.1%	-	-	-
B	George	WC044	6 735	6 724	969	14.4%	1 275	18.9%	1 443	21.5%	1 086	16.1%	4 775	71.0%	1 046	60.7%	3.8%
B	Oudtshoorn	WC045	17 438	21 848	2 690	15.4%	3 429	19.7%	2 494	11.4%	7 812	35.8%	16 424	75.2%	5 092	98.4%	53.4%
B	Bitou	WC047			1 900	-	3 256	-	3 646	-	5 871	-	14 673	-	-	-	-
B	Knysna	WC048	29 965	29 428	4 567	15.2%	8 177	27.3%	6 399	21.7%	7 281	24.7%	26 415	89.8%	8 515	99.1%	(14.5%)
C	Eden	DC4	6 130	5 954	793	12.9%	1 096	17.9%	1 269	21.3%	1 377	23.0%	4 528	76.1%	892	69.7%	53.7%
	Total Eden		110 772	114 363	18 149	16.4%	29 131	26.3%	26 223	22.9%	33 964	29.7%	107 467	94.0%	15 544	91.9%	118.5%
B	Laingsburg	WC051	4 076	10	-	-	577	14.0%	147	1407.5%	258	2583.9%	970	9700.9%	-	-	-
B	Prince Albert	WC052	1 323	1 710	347	26.3%	367	27.3%	434	25.4%	1 199	70.0%	2 338	136.7%	-	-	-
B	Beaufort West	WC053	19 568	13 233	1 608	8.2%	2 597	13.2%	4 423	33.4%	3 853	29.1%	12 474	94.3%	-	-	-
C	Central Karoo	DC5	23 175	23 177	5 129	22.1%	8 747	37.7%	9 086	39.2%	5 953	25.7%	28 914	124.8%	-	-	-
	Total Central Karoo		48 142	38 124	7 084	14.7%	12 269	25.5%	14 083	36.9%	11 260	29.5%	44 696	117.2%	-	-	-
Total Western Cape			2 140 494	2 111 419	349 772	16.3%	446 089	20.8%	419 758	19.9%	587 985	27.8%	1 803 604	85.4%	437 775	90.4%	34.3%
National Total			9 532 926	11 622 828	2 002 343	21.0%	2 792 040	29.3%	2 785 170	24.0%	3 443 170	29.6%	11 022 723	94.8%	2 191 982	93.1%	57.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Other		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
EASTERN CAPE																
A	Nelson Mandela Bay	NMA	11 138	10 491	3 882	34.9%	2 527	22.7%	14 353	136.8%	3 471	33.1%	24 233	231.0%	3 759	- (7.7%)
	Total		11 138	10 491	3 882	34.9%	2 527	22.7%	14 353	136.8%	3 471	33.1%	24 233	231.0%	3 759	- (7.7%)
B	Camdeboo	EC101	373	373	94	25.1%	56	15.0%	71	19.0%	71	19.1%	292	78.2%	-	-
B	Blue Crane Route	EC102	-	500	-	-	-	63	126.2%	-	-	63	126.2%	-	-	-
B	Ikwezi	EC103	-	371	61	-	8	2	0.6%	13	3.6%	85	22.8%	-	-	-
B	Makana	EC104	525	525	144	27.4%	14	2.7%	13	2.4%	16	3.0%	186	35.4%	-	-
B	Ndlambe	EC105	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Baviaans	EC107	298	368	118	39.6%	109	35.1%	82	22.3%	154	42.0%	460	125.0%	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cacadu	DC10	9 825	11 308	1 861	18.9%	2 398	24.4%	2 562	22.7%	2 500	22.1%	9 322	82.4%	4 909	89.7% (49.1%)
	Total Cacadu		11 022	13 445	2 278	20.7%	2 581	23.4%	3 361	25.0%	2 755	20.5%	10 974	81.6%	4 909	89.7% (43.9%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	212	-	186	-	194	-	276	-	868	-	-	-
B	Buffalo City	EC125	12 450	12 450	2 481	19.9%	2 385	19.2%	2 463	19.8%	3 377	27.1%	10 706	86.0%	3 090	92.0% 9.3%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkonkobe	EC127	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nxuba	EC128	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		12 450	12 450	2 692	21.6%	2 572	20.7%	2 657	21.3%	3 653	29.3%	11 575	93.0%	3 090	92.0% 18.2%
B	Inxuba Yethembzi	EC131	430	430	202	47.1%	234	54.6%	219	50.9%	196	45.5%	851	198.1%	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkwanca	EC133	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lukhanj	EC134	101	98	22	21.7%	21	20.5%	19	19.7%	21	21.0%	83	84.2%	16	87.0% 27.8%
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		531	528	224	42.3%	255	48.1%	238	45.1%	216	41.0%	934	177.0%	16	87.0% 1242.1%
B	Elundini	EC141	2 013	2 013	711	35.3%	476	23.6%	(687)	(34.1%)	1 552	77.1%	2 052	101.9%	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maletswai	EC143	-	-	11	-	12	-	29	-	8	-	60	-	-	-
B	Gariep	EC144	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqab	DC14	29 641	29 641	9 184	31.0%	5 681	19.2%	3 978	13.4%	-	-	18 842	63.6%	-	-
	Total Joe Gqabi		31 654	31 654	9 906	31.3%	6 169	19.5%	3 319	10.5%	1 560	4.9%	20 954	66.2%	-	-
B	Mbizana	EC151	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC152	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	429	429	-	-	89	20.7%	39	9.0%	22	5.1%	150	34.9%	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	O. R. Tambo	DC15	2 955	2 955	290	9.8%	516	17.5%	493	16.7%	445	15.1%	1 746	59.1%	324	46.9% 37.7%
	Total O. R. Tambo		3 384	3 384	290	8.6%	605	17.9%	532	15.7%	468	13.8%	1 895	56.0%	324	46.9% 44.5%
B	Matatiele	EC441	-	-	16	-	-	-	-	-	-	-	16	-	-	-
B	Umtzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	16	-	-	-	-	-	-	16	-	-	-	-
Total Eastern Cape			70 179	71 951	19 290	27.5%	14 710	21.0%	24 459	34.0%	12 122	16.8%	70 582	98.1%	12 098	133.2% 0.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Other		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
FREE STATE																
B	Letsemeng	FS161			-		-		-		-		-		-	-
B	Kopanong	FS162			-		-		-		-		-		-	-
B	Mohokare	FS163	420		-	10	2.4%		-		-	10	-		-	-
C	Xhariep	DC16		776			-		-		-	776	-		-	-
	Total Xhariep		420	-	776	185.0%	10	2.4%	-	-	-	786	-	-	-	-
B	Naledi (Fs)	FS171			-		-		-		-		-		-	-
B	Mangaung	FS172	13 039	12 909	3 002	23.0%	3 728	28.6%	3 437	26.6%	3 237	13 396	103.8%	3 835	99.1%	(15.7%)
B	Mantsopa	FS173			-		-		-		-		-		-	-
C	Motho	DC17		520		575	-	566	-	630	-	2 291	-		-	-
	Total Motheo		13 039	12 909	3 522	27.0%	4 303	33.0%	4 003	31.0%	3 861	15 690	121.5%	3 835	99.1%	0.7%
B	Masilanyana	FS181			-		-		-		-		-		-	-
B	Tokologo	FS182			-		-		-		-		-		-	-
B	Tswelopele	FS183			-		-		-		-		-		-	-
B	Matjhabeng	FS184		450			-		-		-	450	-		-	-
B	Nala	FS185	8	8			-		-		-		-		-	-
C	Lejweleputswa	DC18	1 200	1 200	339	28.3%	470	39.1%	383	31.9%	28	1 220	101.7%		-	-
	Total Lejweleputswa		1 208	1 208	790	65.4%	470	38.9%	383	31.7%	28	1 670	138.3%	-	-	-
B	Setso	FS191	2 774	2 774		-			-		-		-		-	-
B	Ditlabeng	FS192		7 161	2	-	28	-	56	0.8%	356	442	6.2%		-	-
B	Nketoana	FS193	813	155		-			-		-		-		-	-
B	Maluti-a-Phofung	FS194	6 715	5 294	240	3.6%	687	10.1%	246	4.6%	309	1 475	27.9%		-	-
B	Phumelela	FS195				-			-		-		-		-	-
C	Thabo Mofutsanyana	DC19			194	-	499	-	213	-	267	1 173	-		-	-
	Total Thabo Mofutsanyana		10 301	15 383	436	4.2%	1 207	11.7%	515	3.3%	932	3 090	20.1%	-	-	-
B	Moghaka	FS201			-		-		-		-		-		-	-
B	Ngwathe	FS203	102	102		0	0.2%		-	31	30.0%	31	30.2%		-	-
B	Metsimaholo	FS204			-		-		-		-		-		-	-
B	Mafube	FS205			-		-		-		-		-		-	-
C	Fezile Dabi	DC20			-		-		-		-		-		-	-
	Total Fezile Dabi		102	102	-	0	0.2%	-	-	31	30.0%	31	30.2%	-	-	-
Total Free State			25 069	29 601	5 524	22.0%	5 990	23.9%	4 901	16.6%	4 852	21 267	71.8%	3 835	99.1%	26.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Other			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
GAUTENG																	
A	Ekurhuleni Metrc	EKU	16 366	20 119	3 043	18.6%	3 307	20.2%	3 490	17.3%	6 064	30.1%	15 904	79.0%	6 754	66.4%	(10.2%)
A	City Of Johannesburg	JHB	206 473	219 731	63 966	31.0%	56 036	27.1%	67 894	30.9%	41 731	19.0%	229 627	104.5%	93 486	28.0%	(55.4%)
A	City Of Tshwane	TSH	145 262	144 973	22 278	15.3%	29 767	20.5%	30 487	21.0%	34 209	23.6%	116 740	80.5%	25 557	100.1%	33.9%
Total Metros			368 101	384 823	89 287	24.3%	89 110	24.2%	101 871	26.5%	82 003	21.3%	362 271	94.1%	125 791	36.7%	(34.8%)
B	Emfuleni	GT421	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	1 768	1 784	-	-	-	-	-	-	-	-	-	-	670	100.4%	(100.0%)
C	Sedibeng	DC42	-	6 478	992	-	974	-	1 317	20.3%	1 777	27.4%	5 059	78.1%	-	-	-
Total Sedibeng			1 768	8 264	992	56.1%	974	55.1%	1 317	15.9%	1 777	21.5%	5 059	61.2%	670	100.4%	165.0%
B	Nokeng Tsa Taemane	GT461	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kungwini	GT462	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Metsweding	DC46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Metsweding			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogale City	GT481	1 006	1 031	151	15.0%	189	18.8%	115	11.2%	227	22.0%	683	66.2%	231	83.7%	(1.9%)
B	Randfontein	GT482	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Westonaria	GT483	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Merafong City	GT484	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total West Rand			1 006	1 031	151	15.0%	189	18.8%	115	11.2%	227	22.0%	683	66.2%	231	6.8%	(1.9%)
Total Gauteng			370 875	394 118	90 429	24.4%	90 274	24.3%	103 303	26.2%	84 007	21.3%	368 013	93.4%	126 693	36.6%	(33.7%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Other			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
KWAZULU-NATAL																	
A	eThekwini	ETH	114 581	114 581	21 591	18.8%	22 787	19.9%	25 065	21.9%	33 524	29.3%	102 967	89.9%	28 537	73.0%	17.5%
Total			114 581	114 581	21 591	18.8%	22 787	19.9%	25 065	21.9%	33 524	29.3%	102 967	89.9%	28 537	73.0%	17.5%
B	Vulamehlo	KZN211				-	-	-	-	-	-	-	-	-	-	-	-
B	Umdoni	KZN212				-	-	-	-	-	-	-	-	-	-	-	-
B	Umkhumbi	KZN213				-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	311	310	3	1.0%	11	3.7%	0	0.0%	212	68.4%	227	73.2%	-	-	-
B	Ezingolen	KZN215				-	-	-	-	-	-	-	-	-	-	-	-
B	Hibiscus Coast	KZN216		2 993	496	-	624	-	235	7.8%	1 457	48.7%	2 812	93.9%	1 571	109.9%	(7.3%)
C	Ugu	DC21	2 485	2 385	121	4.9%	738	29.7%	310	13.0%	444	18.6%	1 613	67.6%	1 584	15.7%	(72.0%)
Total Ugu			2 796	5 688	621	22.2%	1 373	49.1%	545	9.6%	2 113	37.2%	4 651	81.8%	3 155	27.7%	(33.0%)
B	uMshwathi	KZN221				-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	731	731	728	99.6%	870	118.9%	615	84.1%	621	85.0%	2 834	387.6%	-	-	-
B	Mpofana	KZN223	4 976	4 976		-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224				-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	31 963	9 888	990	3.1%	3 944	12.3%	3 093	31.3%	4 211	42.6%	12 238	123.8%	10 987	104.3%	(61.7%)
B	Mkhambathini	KZN226				-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227				-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	2 335	2 001	177	7.6%	148	6.3%	224	11.2%	177	8.9%	726	36.3%	-	-	-
Total uMgungundlovu			40 004	17 596	1 896	4.7%	4 962	12.4%	3 932	22.3%	5 009	28.5%	15 799	89.8%	10 987	104.3%	(54.4%)
B	Emnambithi/Ladysmith	KZN232				-	-	-	-	-	-	-	-	-	-	-	-
B	Indaka	KZN233				-	-	-	-	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234				-	-	-	-	-	-	-	-	-	-	-	-
B	Okhahlamba	KZN235				-	-	-	-	-	-	-	-	-	-	-	-
B	Imbabazane	KZN236				-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	1 349	1 412	159	11.8%	237	17.6%	329	23.3%	159	11.2%	884	62.6%	171	-	(7.1%)
Total Uthukela			1 349	1 412	159	11.8%	237	17.6%	329	23.3%	159	11.2%	884	62.6%	171	-	(7.1%)
B	Endumeni	KZN241				-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242				-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	378	378	30	7.9%	30	7.9%	30	7.9%	30	7.9%	119	31.5%	30	-	-
B	Umvoti	KZN245		2 892	919	-	1 103	-	1 144	39.5%	742	25.6%	3 905	135.0%	755	-	(1.7%)
C	Umkhanyathi	DC24				-	-	-	-	-	-	-	-	-	-	-	-
Total Umkhanyathi			378	3 269	949	251.3%	1 133	300.2%	1 171	35.8%	771	23.6%	4 024	123.1%	784	-	(1.7%)
B	Newcastle	KZN252	534	460	91	17.0%	255	47.8%	40	8.8%	46	10.0%	432	93.9%	170	-	(72.9%)
B	eMahlangu	KZN253			112	-	112	-	-	-	-	-	225	-	-	-	-
B	Dannhauser	KZN254				-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25				-	-	-	-	-	-	-	-	-	-	-	-
Total Amajuba			534	460	203	38.1%	367	68.8%	40	8.8%	46	10.0%	657	142.6%	170	-	(72.9%)
B	eDumbe	KZN261	1 769	22		-	72	4.1%	13	595.0%	148	671.0%	351	1596.1%	-	-	-
B	uPhongolo	KZN262	406	406	144	35.5%	104	25.6%	14	3.5%	45	11.1%	308	75.7%	102	317.5%	(55.7%)
B	Abaqulus	KZN263	235	294	36	15.4%	136	57.7%	8	27.6%	94	32.0%	348	118.3%	103	95.3%	(8.3%)
B	Nongoma	KZN265				-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266			272	-	257	-	287	-	279	-	1 096	-	1 563	-	(82.1%)
C	Zululand	DC26	6 986			-	-	-	-	-	-	-	607	-	41.6%	-	(100.0%)
Total Zululand			9 396	722	452	4.8%	570	6.1%	513	71.1%	566	78.5%	2 102	291.2%	2 375	87.8%	(76.1%)
B	Umkhanyakude	KZN271				-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272				-	-	-	-	-	17	-	17	-	-	-	-
B	The Big 5 False Bay	KZN273				-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274				-	-	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	272	219		-	-	-	104	47.3%	74	33.6%	177	80.9%		1.9%	-
C	Umkhanyakude	DC27				-	-	-	-	-	-	-	-	-	-	-	-
Total Umkhanyakude			272	219	-	-	-	-	104	47.3%	90	41.3%	194	88.6%	-	0.0%	-

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Other			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
B	Mfolozi	KZN281			-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlatuze	KZN282	543	140	82	15.1%	123	22.7%	(159)	(114.1%)	19	13.9%	66	47.1%	29	1023.6%	(33.3%)
B	Ntambanana	KZN283			-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284		16	-	-	-	-	-	-	-	-	-	-	62.3%	-	-
B	Mthonjaneni	KZN285			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286			-	-	-	-	-	-	-	-	-	-	-	-	-
C	uThungulu	DC28			-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		543	155	82	15.1%	123	22.7%	(159)	(102.6%)	19	12.5%	66	42.3%	29	944.2%	(33.3%)
B	Mandeni	KZN291			-	-	-	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294			-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29			-	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ingwe	KZN431			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	547	385	86	15.7%	96	17.5%	96	25.0%	107	27.8%	385	99.9%	87	128.6%	22.7%
B	Greater Kokstad	KZN433			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434			-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umkhulu	KZN435			-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sisonke	DC43			-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sisonke		547	385	86	15.7%	96	17.5%	96	25.0%	107	27.8%	385	99.9%	87	128.6%	22.7%
	Total KwaZulu-Natal		170 399	144 487	26 039	15.3%	31 648	18.6%	31 635	21.9%	42 406	29.3%	131 728	91.2%	46 296	72.8%	(8.4%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Other		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
LIMPOPO																
B	Greater Giyan	LIM331			-		-		-		-		-		-	-
B	Greater Letab	LIM332			-		-		-		-		-		-	-
B	Greater Tzaneer	LIM333			-		-		-		-		-		-	-
B	Ba-Phalaborwa	LIM334			-		-		-		-		-		-	-
B	Maruleng	LIM335			-		-		-		-		-		-	-
C	Mopani	DC33			-		-		-		-		-		-	-
Total Mopani			1	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Musina	LIM341	749	632	58	7.8%	69	9.2%	88	13.9%	68	10.8%	284	105	41.4%	(35.1%)
B	Mutale	LIM342			-		-		-		-		-		-	-
B	Thulamela	LIM343			-		-		-		-		-		-	-
B	Makhado	LIM344			-		-		-		-		-		-	-
C	Vhembe	DC34		632	-		-		-		-		-		-	-
Total Vhembe			749	1 265	58	7.8%	69	9.2%	88	7.0%	68	5.4%	284	105	43.0%	(35.1%)
B	Blouberg	LIM351			-		-		-		-		-		-	-
B	Aganang	LIM352			-		-		-		-		-		-	-
B	Molemole	LIM353			-		-		-		-		-		-	-
B	Polokwane	LIM354			-		-		-		-		-		-	-
B	Lepelle-Nkump	LIM355			-		-		-		-		-		-	-
C	Capricorn	DC35			-		-		-		-		-		-	-
Total Capricorn			-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thabazimbi	LIM361			-		-		-		-		-		-	-
B	Lephalale	LIM362			-		-		-		-		-	(6	-	(100.0%)
B	Mookgopong	LIM364			-		-		-		-		-		-	-
B	Modimolle	LIM365			-		-		-		-		-		-	-
B	Bela Bela	LIM366			-		-		-		-		-		-	-
B	Mogalakwena	LIM367	17	0	-		-	0	3.2%	2	17.9%	2	21.1%		-	55.9%
C	Waterberg	DC36	2 841	3 030	689	24.2%	779	27.4%	684	22.6%	727	24.0%	2 878	573	-	26.9%
Total Waterberg			2 858	3 040	689	24.1%	779	27.2%	684	22.5%	729	24.0%	2 880	568	-	28.2%
B	Ephraim Mogale	LIM471			-		-		-		-		-		-	-
B	Elias Motsoaled	LIM472			-		-		-		-		-		-	-
B	Makhuduthamaga	LIM473			-		52		-		-		52		-	-
B	Fetakgomo	LIM474			-		-		-		-		-		-	-
B	Greater Tubatse	LIM475			-		-		-		-		-		-	-
C	Greater Sekhukhune	DC47			-		-		-		-		-		-	-
Total Greater Sekhukhune			7	7	-	-	521	7043.4%	-	-	-	521	7043.4%	-	-	-
Total Limpopo			3 614	4 312	747	20.7%	1 369	37.9%	772	17.9%	797	18.5%	3 685	673	609.9%	18.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Other		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
MPUMALANGA																
B	Albert Luthul	MP301	3 263	3 263	1 102	33.8%	1 552	47.6%	1 354	41.5%	1 227	37.4%	5 228	160.2%	-	-
B	Msukaligwa	MP302	8	8	3	35.1%	(0)	(4.3%)	-	-	-	-	2	-	-	-
B	Mkhondo	MP303	12 920	12 920	2 017	15.6%	2 596	20.1%	1 570	12.2%	1 161	9.0%	7 345	56.8%	-	-
B	Pixley Ka Seme	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gert Sibande			16 191	16 183	3 121	19.3%	4 148	25.6%	2 924	18.1%	2 382	14.7%	12 575	77.7%	-	-
B	Victor Khanye	MP311	958	958	3	0.3%	204	21.3%	237	24.7%	338	35.2%	781	81.6%	-	-
B	Emalahleni (Mp)	MP312	7 665	7 665	1 584	20.7%	1 953	25.5%	1 900	24.8%	1 505	19.6%	6 942	90.6%	-	-
B	Steve Tshwete	MP313	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emakhazeni	MP314	767	767	103	13.5%	108	14.1%	146	19.0%	70	9.2%	427	55.7%	-	-
B	Thembisile	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	2 500	2 500	-	-	-	-	-	-	-	-	-	9	20.8%	(100.0%)
Total Nkangala			11 889	11 889	1 690	14.2%	2 264	19.0%	2 283	19.2%	1 913	16.1%	8 151	68.6%	9	20.8%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	884	-	884	-	-	-
B	Mbombela	MP322	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umjindi	MP323	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Ehlanzeni			-	-	-	-	-	-	-	884	-	884	-	-	-	-
Total Mpumalanga			28 080	28 072	4 812	17.1%	6 412	22.8%	5 207	18.5%	5 179	18.4%	21 610	77.0%	9	20.8%
																57733.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Other		Code	Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands																	
NORTH WEST																	
B	Moretele	NW371				-		-		-		-		-		-	-
B	Madibeng	NW372	18 145	18 145	2 035	11.2%	1 934	10.7%	2 619	14.4%	3 461	19.1%	10 050	55.4%		73.2%	-
B	Rustenburg	NW373				-		-		-		-		-		-	-
B	Kgetlengrivier	NW374				-		-		-		-		-		-	-
B	Moses Kotane	NW375				-		-		-		-		-		-	-
C	Bojanala Platinum	DC37				-		-		-		-		-		-	-
	Total Bojanala Platinum		18 145	18 145	2 035	11.2%	1 934	10.7%	2 619	14.4%	3 461	19.1%	10 050	55.4%	-	73.2%	-
B	Ratlou	NW381				-		-		-		-		-		-	-
B	Tswaing	NW382				-		-		-		-		-		-	-
B	Mafikeng	NW383				-		-		-		-		-		-	-
B	Ditsobotla	NW384			206	-	188	-	177	-	178	-	749	-	107	82.5%	65.4%
B	Ramotshere Moiloa	NW385				-		-		-		-		-		-	-
C	Ngaka Modiri Molema	DC38				-		-		-		-		-		-	-
	Total Ngaka Modiri Molema		-	-	206	-	188	-	177	-	178	-	749	-	107	82.5%	65.4%
B	Kagisano	NW391				-		-		-		-		-		-	-
B	Naledi (Nw)	NW392	53	53		-		-	2	4.6%		-	2	4.6%		-	-
B	Mamusa	NW393	3 056	3 056		-	1 459	47.7%	759	24.8%		-	2 218	72.6%		-	-
B	Greater Taung	NW394				-		-		-		-		-		-	-
B	Molopo	NW395				-		-		-		-		-		-	-
B	Lekwa-Teemane	NW396				-		-		-		-		-		-	-
C	Dr Ruth Segomotsi Mompati	DC39	3 056	3 056	2 406	78.7%	4 714	154.2%	2 997	98.1%		-	10 116	331.0%	1 662	195.8%	(100.0%)
	Total Dr Ruth Segomotsi Mompati		6 166	6 166	2 406	39.0%	6 172	100.1%	3 758	61.0%	-	-	12 336	200.1%	1 662	198.7%	(100.0%)
B	Ventersdorp	NW401				-		-		-		-		-		-	-
B	Tlokwe	NW402				-		-		-		-		-		-	-
B	City Of Matlosana	NW403	14 060	13 523	2 456	17.5%	3 207	22.8%	2 649	19.6%	3 315	24.5%	11 627	86.0%	3 509	87.8%	(5.5%)
B	Maquassi Hills	NW404				-		-		-		-		-		-	-
C	Dr Kenneth Kaunda	DC40	4 690	4 097	362	7.7%	449	9.6%	559	13.6%	594	14.5%	1 963	47.9%	619	963.9%	(4.1%)
	Total Dr Kenneth Kaunda		18 750	17 621	2 819	15.0%	3 656	19.5%	3 207	18.2%	3 908	22.2%	13 590	77.1%	4 128	215.8%	(5.3%)
	Total North West		43 060	41 931	7 466	17.3%	11 950	27.8%	9 762	23.3%	7 547	18.0%	36 725	87.6%	5 897	175.9%	28.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Other			Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code																
NORTHERN CAPE																	
B	Moshaweng	NC451				-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452				-	-	-	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	967	560	54	5.6%	103	10.7%	90	16.1%	56	9.9%	303	54.1%	12	-	351.7%
C	John Taolo Gaetsewe	DC45				-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		967	560	54	5.6%	103	10.7%	90	16.1%	56	9.9%	303	54.1%	12	-	351.7%
B	Richtersveld	NC061				-	-	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	948	832	25	2.6%	258	27.2%	29	3.5%	36	4.3%	348	41.9%	-	-	-
B	Kamiesberg	NC064				-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	48	65	18	37.7%	0	1.0%	-	-	2	2.8%	20	31.6%	-	-	-
B	Karoo Hoogland	NC066				-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	102	100	27	20.3%	27	20.7%	24	24.4%	27	21.0%	87	87.2%	15	77.5%	39.9%
C	Namakwa	DC6				-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		1 099	997	64	5.8%	280	25.5%	54	5.4%	59	5.9%	456	45.8%	15	96.7%	290.5%
B	Ubuntlu	NC071	87	53	5	6.4%	9	11.5%	4	6.8%	6	11.1%	24	45.6%	37	522.1%	(80.8%)
B	Umsobomvu	NC072				-	-	-	-	-	-	-	-	-	-	-	-
B	Ermthanjani	NC073	1 417	1 417	197	14.0%	218	15.4%	309	21.9%	247	17.1%	965	68.3%	30	38.7%	693.8%
B	Kareeberg	NC074	47	47	-	-	-	-	-	-	-	-	-	-	8	122.1%	(100.0%)
B	Renosterberg	NC075				-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076				-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077				-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078				-	-	-	-	-	52	-	52	-	153	67.5%	(65.7%)
C	Pitxley Ka Seme	DC7				-	-	-	-	-	-	-	-	-	-	-	-
	Total Pitxley Ka Seme		1 533	1 505	202	13.2%	227	14.8%	313	20.8%	299	19.9%	1 041	69.2%	222	61.9%	34.9%
B	Mier	NC081				-	-	-	-	-	-	-	-	-	-	-	-
B	IKaili Garit	NC082	254		28	11.0%	62	24.3%	29	-	6	-	128	-	-	-	-
B	//Khara Hais	NC083	1 482	1 482	185	12.5%	323	21.8%	296	20.0%	295	19.9%	1 100	74.2%	-	-	-
B	IKheis	NC084				-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085				-	-	-	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086				-	-	-	-	-	-	-	-	-	-	-	-
C	Siyanda	DC8				-	-	-	-	-	-	-	-	-	-	-	-
	Total Siyanda		1 736	1 482	213	12.3%	385	22.2%	325	21.9%	304	20.5%	1 228	82.9%	-	-	-
B	Sol Plaatje	NC091	22 147	22 182	1 957	8.8%	2 283	10.3%	8 658	39.0%	3 123	14.1%	16 014	72.2%	-	-	-
B	Dikgatlong	NC092				-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093				-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094				-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	5 129	5 293	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		27 270	27 475	1 951	7.2%	2 283	8.4%	8 658	31.5%	3 123	11.4%	16 014	58.3%	-	-	-
Total Northern Cape			32 605	32 018	2 484	7.6%	3 277	10.1%	9 440	29.5%	3 841	12.0%	19 042	59.5%	249	27.7%	1443.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

Other		Budget		First Quarter 2009/10		Second Quarter 2009/10		Third Quarter 2009/10		Fourth Quarter 2009/10		Year to date: 30 June 2010		Fourth Quarter 2008/09		Q4 of 2008/09 to Q4 of 2009/10	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of ad budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	62 992	62 789	13 274	21.1%	13 763	21.8%	14 733	23.5%	17 076	27.2%	58 847	93.7%	15 377	92.2%	11.1%
	Total		62 992	62 789	13 274	21.1%	13 763	21.8%	14 733	23.5%	17 076	27.2%	58 847	93.7%	15 377	92.2%	11.1%
B	Matzikama	WC011		3 181	(18)	-	1 042	-	1 196	37.6%	951	29.9%	3 171	99.7%	-	-	-
B	Cederberg	WC012	547	547	112	20.5%	80	14.6%	88	16.0%	85	15.5%	365	66.7%	90	81.2%	(5.7%)
B	Bergrivier	WC013															
B	Saldanha Bay	WC014	768	605	99	12.8%	77	10.1%	187	31.0%	142	23.5%	505	83.5%	92	75.8%	54.9%
B	Swartland	WC015	788	789	194	24.6%	197	24.2%	187	23.8%	187	23.8%	759	96.3%			
C	West Coast	DC1	2 019	2 019	316	15.6%	540	26.7%	615	30.5%	335	16.6%	1 806	89.5%	368	96.0%	(9.1%)
	Total West Coast		4 122	7 141	702	17.0%	1 930	46.8%	2 274	31.8%	1 700	23.8%	6 606	92.5%	550	88.2%	209.1%
B	Witzenberg	WC022	441	432	106	23.9%	106	23.9%	106	24.5%	106	24.4%	423	97.7%			
B	Drakenstein	WC023															
B	Stellenbosch	WC024	2 436	3 838	589	24.2%	476	19.6%	395	10.3%	428	11.1%	1 888	49.2%	540	98.2%	(20.7%)
B	Breede Valley	WC025	754	1 194	207	27.5%	179	23.7%	250	20.9%	310	26.0%	947	79.3%	200	92.4%	55.0%
B	Langeberg	WC026	2 946	2 973	778	26.4%	805	27.3%	270	9.1%	658	22.1%	2 510	84.4%	876	83.7%	(24.9%)
C	Cape Winelands DM	DC2	11 403	9 414	1 217	10.7%	2 717	23.8%	2 437	25.9%	2 489	26.4%	8 860	94.1%	1 995	93.9%	24.8%
	Total Cape Winelands DM		17 981	17 851	2 897	16.1%	4 282	23.8%	3 457	19.4%	3 990	22.4%	14 627	81.9%	3 610	92.6%	10.5%
B	Theewaterskloof	WC031															
B	Overstrand	WC032															
B	Cape Agulhas	WC033															
B	Swellendam	WC034	1 019	1 056	86	8.4%	354	34.7%	214	20.3%	10	0.9%	664	62.9%			
C	Overberg	DC3															
	Total Overberg		1 019	1 056	86	8.4%	354	34.7%	214	20.3%	10	0.9%	664	62.9%	-	-	-
B	Kannalanc	WC041															
B	Hessequa	WC042	2 153	2 203	612	28.4%	653	30.3%	283	12.9%	656	29.8%	2 204	100.0%			
B	Mossel Bay	WC043	316	323	70	22.1%	77	24.4%	73	22.5%	57	17.6%	277	85.7%			
B	George	WC044	750	2 235	138	18.4%	299	39.9%	344	15.4%	1 224	54.8%	2 005	89.7%	197	71.9%	520.8%
B	Oudtshoorn	WC045	1 817	1 799	178	9.8%	243	13.4%	199	11.0%	264	14.7%	883	49.1%	564	95.6%	(53.2%)
B	Bitou	WC047			1 153	-	830	-	1 662	-	1 828	-	5 473	-			
B	Knysna	WC048															
C	Eden	DC4															
	Total Eden		5 037	6 561	2 150	42.7%	2 103	41.8%	2 561	39.0%	4 028	61.4%	10 842	165.3%	761	86.3%	429.5%
B	Laingsburg	WC051															
B	Prince Albert	WC052															
B	Beaufort West	WC053	185	160	24	12.8%	32	17.2%	56	34.9%	20	12.7%	132	82.2%			
C	Central Karoo	DC5	1 082	1 082	295	27.3%	187	17.3%	130	12.1%	96	8.8%	709	65.5%			
	Total Central Karoo		1 267	1 242	319	25.2%	219	17.3%	186	15.0%	116	9.3%	840	67.6%	-	-	-
	Total Western Cape		92 417	96 640	19 428	21.0%	22 652	24.5%	23 426	24.2%	26 921	27.9%	92 426	95.6%	20 298	91.9%	32.6%
	National Total		836 298	843 131	176 218	21.1%	188 282	22.5%	212 906	25.3%	187 671	22.3%	765 077	90.7%	216 047	48.9%	(13.1%)

Source: National Treasury Local Government Database